

K - Postsecondary Education

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	5,952,700	5,952,700	5,952,700	5,231,200	5,231,200	5,231,200	5,591,200	5,591,200	5,591,200
General Fund	1,244,460,400	1,244,460,400	1,244,460,400	1,278,453,300	1,274,818,100	1,280,801,100	1,361,284,600	1,351,326,500	1,377,191,000
Restricted Funds	2,427,310,100	2,427,310,100	2,427,310,100	2,590,608,600	2,590,413,000	2,590,413,000	2,747,583,500	2,748,223,400	2,747,973,400
Federal Funds	634,820,500	634,820,500	634,820,500	666,153,400	666,153,400	666,153,400	702,228,800	702,228,800	702,228,800
Regular Total Funds	4,312,543,700	4,312,543,700	4,312,543,700	4,540,446,500	4,536,615,700	4,542,598,700	4,816,688,100	4,807,369,900	4,832,984,400
Use of Continuing	420,100	420,100	420,100						
TOTAL FUNDS	4,312,963,800	4,312,963,800	4,312,963,800	4,540,446,500	4,536,615,700	4,542,598,700	4,816,688,100	4,807,369,900	4,832,984,400

II. EXPENDITURE CATEGORY

Personnel Costs	2,227,702,700	2,227,702,700	2,227,702,700	2,344,185,600	2,344,485,600	2,344,485,600	2,455,612,900	2,455,612,900	2,455,612,900
Operating Expenses	1,239,972,200	1,239,972,200	1,239,972,200	1,326,691,500	1,324,359,900	1,330,609,900	1,443,277,200	1,444,146,200	1,472,096,400
Grants, Loans, Benefits	643,101,700	643,101,700	643,101,700	668,243,100	666,443,900	666,176,900	713,902,500	695,924,300	697,447,600
Debt Service	74,396,000	74,396,000	74,396,000	72,473,800	72,473,800	72,473,800	74,503,500	82,294,500	78,435,500
Capital Outlay	127,521,200	127,521,200	127,521,200	128,852,500	128,852,500	128,852,500	129,392,000	129,392,000	129,392,000
Construction	270,000	270,000	270,000						
TOTAL EXPENDITURES	4,312,963,800	4,312,963,800	4,312,963,800	4,540,446,500	4,536,615,700	4,542,598,700	4,816,688,100	4,807,369,900	4,832,984,400

III. BASE LEVEL BUDGET BY FUND SOURCE

General Fund (Tobacco)	5,952,700	5,952,700	5,952,700	5,231,200	5,231,200	5,231,200	5,591,200	5,591,200	5,591,200
General Fund	1,244,460,400	1,244,460,400	1,244,460,400	1,243,805,000	1,244,805,000	1,243,805,000	1,225,543,700	1,226,543,700	1,225,543,700
Restricted Funds	2,427,310,100	2,427,310,100	2,427,310,100	2,438,368,800	2,438,673,200	2,438,673,200	2,442,093,400	2,442,733,300	2,442,733,300
Federal Funds	634,820,500	634,820,500	634,820,500	631,606,600	631,606,600	631,606,600	631,303,300	631,303,300	631,303,300
Regular Total Funds	4,312,543,700	4,312,543,700	4,312,543,700	4,319,011,600	4,320,316,000	4,319,316,000	4,304,531,600	4,306,171,500	4,305,171,500
Use of Continuing	420,100	420,100	420,100						
TOTAL BASE LEVEL	4,312,963,800	4,312,963,800	4,312,963,800	4,319,011,600	4,320,316,000	4,319,316,000	4,304,531,600	4,306,171,500	4,305,171,500

IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE

General Fund				34,648,300	30,013,100	36,996,100	135,740,900	124,782,800	151,647,300
Restricted Funds				152,239,800	151,739,800	151,739,800	305,490,100	305,490,100	305,240,100
Federal Funds				34,546,800	34,546,800	34,546,800	70,925,500	70,925,500	70,925,500
TOTAL ADDITIONAL				221,434,900	216,299,700	223,282,700	512,156,500	501,198,400	527,812,900

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Summary Totals

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				1,310,000	300,000	300,000			
Restricted Funds	4,320,000	4,320,000	4,320,000	1,527,962,000	1,577,302,000	1,542,602,000	8,050,000	8,050,000	8,050,000
Federal Funds				93,167,000	93,167,000	96,167,000	3,290,000	3,290,000	3,290,000
Bond Funds				506,372,000	382,297,000	587,880,000			
Agency Bonds				465,532,000	229,457,000	438,701,000			
Other Funds				133,411,000	154,711,000	154,711,000	14,868,000	14,868,000	14,868,000
TOTAL CAPITAL	4,320,000	4,320,000	4,320,000	2,727,754,000	2,437,234,000	2,820,361,000	26,208,000	26,208,000	26,208,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	5,052,700	5,052,700	5,052,700	4,431,200	4,431,200	4,431,200	4,691,200	4,691,200	4,691,200
General Fund	51,425,400	51,425,400	51,425,400	59,301,800	58,198,200	56,931,200	111,473,800	100,646,700	95,120,700
Restricted Funds	6,710,500	6,710,500	6,710,500	6,306,300	6,610,700	6,610,700	5,888,000	6,527,900	6,527,900
Federal Funds	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400
Regular Total Funds	82,288,000	82,288,000	82,288,000	89,138,700	88,339,500	87,072,500	141,152,400	130,965,200	125,439,200
Use of Continuing									
TOTAL FUNDS	82,288,000	82,288,000	82,288,000	89,138,700	88,339,500	87,072,500	141,152,400	130,965,200	125,439,200
II. EXPENDITURE CATEGORY									
Personnel Costs	15,572,700	15,572,700	15,572,700	15,607,000	15,607,000	15,607,000	15,923,900	15,923,900	15,923,900
Operating Expenses	6,087,000	6,087,000	6,087,000	6,119,900	7,119,900	6,119,900	5,425,600	6,425,600	5,425,600
Grants, Loans, Benefits	60,200,200	60,200,200	60,200,200	67,299,800	65,500,600	65,233,600	94,712,900	75,734,700	75,067,700
Debt Service							24,978,000	32,769,000	28,910,000
Capital Outlay	158,100	158,100	158,100	112,000	112,000	112,000	112,000	112,000	112,000
Construction	270,000	270,000	270,000						
TOTAL EXPENDITURES	82,288,000	82,288,000	82,288,000	89,138,700	88,339,500	87,072,500	141,152,400	130,965,200	125,439,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	5,052,700	5,052,700	5,052,700	4,431,200	4,431,200	4,431,200	4,691,200	4,691,200	4,691,200
General Fund	51,425,400	51,425,400	51,425,400	50,711,400	51,711,400	50,711,400	50,755,400	51,755,400	50,755,400
Restricted Funds	6,710,500	6,710,500	6,710,500	6,306,300	6,610,700	6,610,700	5,888,000	6,527,900	6,527,900
Federal Funds	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400	19,099,400
Regular Total Funds	82,288,000	82,288,000	82,288,000	80,548,300	81,852,700	80,852,700	80,434,000	82,073,900	81,073,900
Use of Continuing									
TOTAL BASE LEVEL	82,288,000	82,288,000	82,288,000	80,548,300	81,852,700	80,852,700	80,434,000	82,073,900	81,073,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				8,590,400	6,486,800	6,219,800	60,718,400	48,891,300	44,365,300
TOTAL ADDITIONAL				8,590,400	6,486,800	6,219,800	60,718,400	48,891,300	44,365,300
V. ADDITIONAL BUDGET ITEMS									
1 EXPAN Council on Postsecondary Education - Kentucky Adult Education									
ABR4150015 Provides General Fund for the KY Adult Education program.									
General Fund				1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000
Project Total				1,000,000	1,000,000	1,000,000	3,000,000	3,000,000	3,000,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW	Council on Postsecondary Education - Performance Funding								
ABR4150035		Provides funding for Performance Funding. These funds are to be distributed to the universities and KCTCS.								
General Fund								1,000,000	1,000,000	1,000,000
Project Total								1,000,000	1,000,000	1,000,000
3	GB	Council on Postsecondary Education - Kentucky Virtual Library - Electronic Library Databases								
ABR4150031		Provides General Fund for the KYVL databases.								
General Fund								350,000	350,000	350,000
Project Total								350,000	350,000	350,000
4	GB	Council on Postsecondary Education - Inter-Library Loan - Courier Services								
ABR4150033		Provides General Funds to restore the courier service to FY 2000-2001 levels.								
General Fund					85,000	85,000	85,000	85,000	85,000	85,000
Project Total					85,000	85,000	85,000	85,000	85,000	85,000
5	RRF	Council on Postsecondary Education - Contract Spaces - Restricted Fund Replacement								
ABR4150001		Provides General Fund for Restricted Funds replacement.								
General Fund						304,400	304,400		639,900	639,900
Project Total						304,400	304,400		639,900	639,900
6	GB	Council on Postsecondary Education - Contract Spaces								
ABR4150002		Provides General Fund for contract spaces.								
General Fund					282,400	282,400	282,400	282,400	282,400	282,400
Project Total					282,400	282,400	282,400	282,400	282,400	282,400
7	GB	Council on Postsecondary Education - Technology Initiative Trust Fund - Kentucky Postsecondary Education Network (KPEN)								
ABR4150009		Provides General Fund for a basic level of support of the network.								
General Fund					700,000	700,000	700,000	700,000	700,000	700,000
Project Total					700,000	700,000	700,000	700,000	700,000	700,000
8	NEW	Council on Postsecondary Education - Regional Stewardship Trust Fund								
ABR4150014		Provides General Fund for initiatives of the Regional Stewardship Trust Fund.								
General Fund						1,200,000	1,200,000	4,800,000	3,600,000	3,600,000
Project Total						1,200,000	1,200,000	4,800,000	3,600,000	3,600,000
9	NEW	Council on Postsecondary Education - Research Support								
ABR4150018		Provides General Fund to establish a research capacity pool. These funds are to be distributed to UK and UofL.								
General Fund					1,500,000	1,500,000	1,500,000	9,000,000	3,000,000	3,000,000
Project Total					1,500,000	1,500,000	1,500,000	9,000,000	3,000,000	3,000,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
10	GB	Council on Postsecondary Education - Minority Student College Preparation Program								
ABR4150005		Provides General Fund for the Minority Student College Preparation Program.								
General Fund					67,500	67,500	67,500	67,500	67,500	67,500
Project Total					67,500	67,500	67,500	67,500	67,500	67,500
11	NEW	Council on Postsecondary Education -Workforce Development Trust Fund								
ABR4150029		Provides General Fund for the Workforce Development Trust Fund initiatives.								
General Fund					300,000	300,000	300,000	1,200,000	1,200,000	1,200,000
Project Total					300,000	300,000	300,000	1,200,000	1,200,000	1,200,000
12	NEW	Council on Postsecondary Education - Principal Leadership Institute								
ABR4150036		Provides General Fund in FY 2008 for the Kentucky universities with education leadership programs to improve the next generation of public school principals.								
General Fund								500,000	500,000	500,000
Project Total								500,000	500,000	500,000
13	NEW	Rural Kentucky Retention and Affordability Trust Fund								
ABR4150053		Provide funds for EKU, MoSU, Big Sandy CTC, Ashland CTC, Hazard CTC, Maysville CTC, Somerset CC, and Southeast CTC retention and affordability initiatives.								
General Fund								10,000,000		
Project Total								10,000,000		
14	NEW	Legislative Scholarship Program								
ABR4150054		Provides funds for scholarships to students that graduated from a high school in a coal producing county.								
General Fund					4,000,000			4,000,000		
Project Total					4,000,000			4,000,000		
15	NEW	Council on Postsecondary Education - P-16 Engineering Pipeline								
ABR4150017		Provides General Fund for the for pre-engineering curricula in select middle and high schools to ensure an adequate number of students enroll in engineering programs.								
General Fund					225,000	350,000	350,000	225,000	350,000	350,000
Project Total					225,000	350,000	350,000	225,000	350,000	350,000
16	EXPAN	Council on Postsecondary Education - Technology Initiative Trust Fund - Faculty Development								
ABR4150021		Provides General Fund in each year of the biennium to allow accessibility awareness and training to faculty.								
General Fund					35,500	35,500	35,500	35,500	35,500	35,500
Project Total					35,500	35,500	35,500	35,500	35,500	35,500

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
17	NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - College Assessment								
ABR4150023		Provides General Fund for participate in the National Center for Public Policy in Higher Eds Measuring Up 2008 Learning Grade.								
General Fund									150,000	150,000
Project Total									150,000	150,000
18	NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - Academic Innovation & Collaborative Grants								
ABR4150025		Provides funds for this program.								
General Fund						80,000			250,000	
Project Total						80,000			250,000	
19	NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - Collaborative Public Health Initiatives								
ABR4150026		Provides funding in each year of the biennium to modernize the public health curricula at the four public health programs/schools (UK, UofL, ECU and WKU).								
General Fund						87,000			150,000	
Project Total						87,000			150,000	
20	NEW	Council on Postsecondary Education - Technology Initiative Trust Fund - College Access Initiative								
ABR4150024		Provides General Fund in each year of the biennium for a campaign to increase education attainment levels.								
General Fund				350,000		450,000	350,000	450,000	717,000	450,000
Project Total				350,000		450,000	350,000	450,000	717,000	450,000
21	NEW	Council on Postsecondary Education - Debt Service - Physical Facilities Fund								
ABR4150034		Provides General Fund for debt service of Bond funded capital projects at the colleges and universities.								
General Fund								24,061,500	31,301,000	27,442,000
Project Total								24,061,500	31,301,000	27,442,000
22	GB	Council on Postsecondary Education - SREB Doctoral Scholars								
ABR4150007		Provides General Fund to fully support students in the program.								
General Fund				45,000		45,000	45,000	45,000	45,000	45,000
Project Total				45,000		45,000	45,000	45,000	45,000	45,000
23	NEW	Council on Postsecondary Education - Debt Service - Information Technology & Equipment Acquisitions								
ABR4150022		Provides General Fund debt service for Information Technology and Equipment bond issue of \$10 million								
General Fund								916,500	917,000	917,000
Project Total								916,500	917,000	917,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Council on Postsecondary Education

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
24	NEW	Council on Postsecondary Education - Research Support - UK and UofL.								
ABR4150055		Provides General Fund debt service for \$6.0 million bond issue for lab renovation, fit-up, and equipment								
General Fund									551,000	551,000
Project Total									551,000	551,000
TOTAL ADDITIONAL					8,590,400	6,486,800	6,219,800	60,718,400	48,891,300	44,365,300

TRANSFERS TO THE GENERAL FUND

Council on Postsecondary Education

Agency Revenue Fund	300,000	300,000	300,000
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TOTAL	300,000	300,000	300,000
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**Fiscal Biennium 2006-2008
Budget Modification Report**

04/08/06 9:37 AM

Council on Postsecondary Education

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation for the Physical Facilities Fund is \$24,252,000 in fiscal year 2007-2008 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary Education institutions."

"Carry Forward of General Fund Appropriation Balance: Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2005-2006 and fiscal year 2006-2007 to the Adult Education and Literacy Funding Program shall not lapse and shall carry forward."

"Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2005-2006 and fiscal year 2006-2007 to the Science and Technology Funding Program shall not lapse and shall carry forward."

"Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$393,900 in fiscal year 2006-2007 and \$393,900 in fiscal year 2007-2008 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; and \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs."

"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

**Fiscal Biennium 2006-2008
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Council on Postsecondary Education

"Kentucky Science and Technology Corporation: Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Commissioner for the Department of Commercialization and Innovation within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$633,500 in fiscal year 2006-2007 and \$670,600 in fiscal year 2007-2008 shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget includes a language provision as follows:

"Postsecondary Education Capital Renewal and Maintenance Pool Match: The Capital Renewal and Maintenance Pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in education and general facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance Pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education."

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from the Council on Postsecondary Education, Restricted Funds of \$300,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part X, General Fund - Phase I Tobacco Settlement Funds, D. Health Care Improvement Appropriations includes \$4,431,200 in fiscal year 2006-2007 and \$4,691,200 in fiscal year 2007-2008 and a language provision as follows:

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Council on Postsecondary Education

"Ovarian Cancer Screening: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$633,500 in fiscal year 2006-2007 and \$670,600 in fiscal year 2007-2008 shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides General Fund in the amount of \$24,061,500 in fiscal year 2007-2008 for debt service to support bonds for the institutions' bond fund capital projects as set forth in Part II, Capital Projects Budget.

The House provides General Fund in the amount of \$916,500 in fiscal year 2007-2008 for debt service to support bonds for Information Technology and Equipment Acquisitions.

The House provides General Fund (Tobacco) in the amount of \$775,000 in fiscal year 2006-2007 and \$775,000 in fiscal year 2007-2008 for Ovarian Cancer Screening.

The House does not provide General Fund support for replacement of restricted funds for the Contract Spaces program.

The House does not provide General Fund support for the Regional Stewardship Trust Fund in fiscal year 2006-2007 and provides additional General Fund of \$1,200,000 in fiscal year 2007-2008 for the program for a total of \$4,800,000 in fiscal year 2007-2008.

The House provides General Fund support in the amount of \$500,000 in fiscal year 2007-2008 for the Principal Leadership Institute.

The House does not provide General Fund support for the K-12 Professional Development in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House provides General Fund support of \$10,000,000 in fiscal year 2006-2007 for the Rural Retention and Affordability Trust Fund.

The House provides General Fund support in the amount of 4,000,000 in fiscal year 2006-2007 and \$4,000,000 in fiscal year 2007-2008 for the Legislative Scholarship Program.

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The House provides General Fund support in the amount of \$225,000 in fiscal year 2006-2007 and \$225,000 in fiscal year 2007-2008 for the P-16 Engineering Pipeline.

The House does not provide General Fund support for the Technology Initiative Trust Fund, National Center for Public Policy in Higher Education's Measuring Up 2008 Learning Grade in fiscal year 2007-2008.

The House does not provide General Fund support for the Technology Initiative Trust Fund, Academic Innovation & Collaborative Grants in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House does not provide General Fund support for the Technology Initiative Trust Fund, Collaborative Public Health Initiatives in fiscal year 2006-2007 and in fiscal year 2007-2008.

The House provides General Fund support in the amount of \$350,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for the Technology Initiative Trust Fund, College Access Initiative.

The House provides General Fund support for debt service in the amount of \$916,500 in fiscal year 2007-2008 for Information Technology and Equipment Acquisitions.

The House amends the State/Executive Branch Budget, Part I, Operating Budget to include the following language provisions:

"Kentucky Science and Technology Corporation: - Notwithstanding KRS 164.6017(2), the Kentucky Science and Technology Corporation shall administer the Rural Renovation, the Research and Development, and the Commercialization and Innovation Funds."

"Rural Kentucky Retention and Affordability Fund: Rural Kentucky Retention and Affordability Trust Fund: There is established the Rural Kentucky Retention and Affordability Trust Fund. The Trust Fund will provide targeted funding to selected universities and community and technical colleges to enroll, retain, and graduate at-risk, low-income students and to improve the overall level of educational attainment. Universities and community and technical colleges selected are those with services areas that include the most significant low-income populations and the lowest college-going rates in the Commonwealth. Activities supported by the Trust Funds include, but are not limited to, the following:

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- a. Partnership programs between P-12 teachers and university faculty to improve teacher training techniques and facilitate continuous improvement in curriculum alignment;
- b. Partnership programs with KCTCS to streamline transition of students into baccalaureate-level programs;
- c. Assessment to ensure accountability of targeted retention and affordability initiatives by measuring student retention, graduation and college-going rates of at-risk populations; and,
- d. Development of recruitment program enhancements targeted to low-income students, their parents, teachers ,and schools.

Representatives from Morehead State University, Eastern Kentucky University, the Council for Postsecondary Education, and the Kentucky Community and Technical College System shall cooperatively develop guidelines and procedures for the distribution and use of the Trust Funds. The guidelines and procedures shall be developed and approved by the Council on Postsecondary Education no later than January 15, 2007, and presented to the Interim Joint Committee on Appropriations and Revenue no later than February 15, 2007. An annual report shall be provided to the Council on Postsecondary Education no later than July 15, 2008. The annual report shall document such outcomes measures as the number and county of residence of students enrolled through this program, retention and graduation rates, and results of any other initiatives funded through the Trust Fund.

Included in the above appropriation to the Trust Fund is \$10,000,000 in General Fund in fiscal year 2007-2008. These funds are distributed as follows: \$3,500,000 to Morehead State University, \$3,500,000 to Eastern Kentucky University, and \$3,000,000 to the Kentucky Community and Technical College System. Eligible institutions in the Kentucky Community and Technical College System are Ashland Community and Technical College; Big Sandy Community and Technical College; Hazard Community and Technical College; Maysville Community and Technical College; Somerset Community College; and Southeast Community and Technical College

Notwithstanding KRS 45.229, funds appropriated to the Rural Kentucky Retention and Affordability Trust Fund shall not lapse but shall carry forward at the end of the fiscal year."

"Regional Stewardship Funding Program: Included in the above General Fund appropriation is \$4.8 million in fiscal year 2007-2008 for the Regional Stewardship Funding Program. The funds will be allocated among the six public comprehensive universities in equal amounts of \$800,000 per institution. Funds will be used for Regional Stewardship priorities related to collaboration with public elementary and secondary schools and regional economic development initiatives. Allocated funds will be distributed upon submission and approval of a strategic plan which determines stewardship priorities. Each institution shall submit a strategic plan for

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stewardship activities in priority areas to the Council on Postsecondary Education by close of business January 1, 2007. Within 30 days of receipt of the proposals, The Council on Postsecondary Education shall advise the institutions of any non-compliance or non-conformity and shall work with the institution to help them qualify for the grant. Once distributed, these funds will become recurring to the institutions. Each institution shall submit an annual report to the Council on Postsecondary Education and to Interim Joint Appropriations and Revenue Committee by September 1 of each year. The report should include descriptions of stewardship initiatives implemented, use of funds for each initiative, and outcomes of the initiatives."

"Legislative Scholarship Program: Included in the above appropriation is \$4,000,000 in General Fund in each fiscal year for the Legislative Scholarship Program. This program provides financial assistance and support to eligible students from coal-producing counties. For purposes of the program, an eligible student is defined as any student who has graduated from a high school located in a coal producing county. An eligible postsecondary institution is defined as any Kentucky public or private university, community or technical college or any out-of-state institution which participates in a reciprocal tuition agreement with Kentucky.

All scholarship awards will be made annually, for two semesters, on a first-come, first-served basis. Eligible students attending any eligible Kentucky postsecondary institution on a full-time or part-time basis may be awarded up to \$1,000 per fall/spring semester if enrolled at a community or technical institution, \$1,500 per fall/spring semester if enrolled as an undergraduate student at a four-year institution, and \$2,500 per fall/spring semester if enrolled as a graduate or professional student. The award will not exceed the student's total cost of tuition calculated after the application of any need-based federal or state aid accepted by the student. These funds are payable to the postsecondary institution for credit to the account of the student. To receive funding for a subsequent semester after meeting the eligibility requirements, the student must remain in good academic standing with the postsecondary institution in which she or he is enrolled. If academic standing is not maintained, funding will not be extended for a second semester and the student shall be ineligible to apply in future years until appropriate academic standing is attained.

If funds are available, the oversight Board may elect to consider proposals each biennium from the eligible institutions to fund student success initiatives designed to improve recruitment, retention, and graduation rates of students residing in coal-producing counties. Availability of funding for student support initiatives will be determined annually by the oversight Board based on the annual balance of the scholarship fund.

A Legislative Scholarship Program Oversight Board is hereby established. The Board shall establish the standards and processes for the Legislative Scholarship Program. The Board shall be composed of eleven members appointed as follows. The Senate Majority

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Leader shall appoint three members of the Senate, two from the majority party and one from the minority party. The House Majority Leader shall appoint three members of the House of Representatives, two from the majority party and one from the minority party. All members of the General Assembly appointed to this Board must represent coal producing counties. The President of the Council on Postsecondary Education shall appoint the presidents of the two public postsecondary comprehensive universities which have the greatest number of coal producing counties in their service areas, one president of a public postsecondary institution which serves all regions of the Commonwealth and one president of a private postsecondary institution which has its main campus located in a coal producing county. The Commissioner of Education shall appoint one public school superintendent from a coal producing county. All members shall serve a four-year term. All university or college presidents appointed to the board may appoint a designee to serve on their behalf.

The Board shall select an Education Cooperative to administer the program and to provide staff assistance to the Board. Board members shall receive no compensation for their service other than reimbursement for reasonable expenses. The Board shall approve reasonable administrative costs for the Education Cooperative selected to administer the program.

Notwithstanding KRS 45.229, funds appropriated to the Legislative Scholarship Program shall not lapse but shall carry forward at the end of the fiscal year."

"Postsecondary Education Employment Status: Notwithstanding KRS 164.225, 164.360, and 164.830, the appointment of a relative to the governing board of a public postsecondary education institution, as defined in KRS 164.001, shall not affect the employment status of any related person employed at least 36 months prior to the appointment of the relative."

The House Amends the State/Executive Branch Budget Bill, Part II, Capital Budget to include the following projects funded with Bond Funds totaling \$506,372,000 and Agency Bonds totaling \$465,533,000. Included in the CPE's General Fund appropriation is \$24,061,500 in fiscal year 2007-2008 for debt service on the Bond Fund projects.

Bond Fund - Institution/Project	Scope	Debt Service
Council on Postsecondary Education		
Capital Renewal Pool	13,927,000	649,000

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Technology and Equipment Pool	10,000,000	917,000
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Eastern Kentucky University

Construct Science Building	54,108,000	2,519,000
EKU/UK Dairy Research Project (Meadowbrook Farm)	5,300,000	248,000

Kentucky State University

Expand and Renovate Betty White Nursing Building	4,900,000	230,000
Renovate Hathaway Hall, Phase III	4,920,000	231,000

Morehead State University

Business Continuance Datacenter - Collaborative with NKU	2,500,000	119,000
Center for Health, Education & Research	23,000,000	1,071,000
Space Science Center	3,400,000	160,000

Murray State University

Construct New Science Complex, Phase III	15,000,000	699,000
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Northern Kentucky University

Construct Center for Informatics	35,500,000	1,653,000
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University of Kentucky

Livestock Disease Diagnostic Center	13,500,000	629,000
UK Biological/Pharmaceutical Complex, Phase II	79,892,000	3,720,000

University of Louisville

Health Science Center Research Facility, Phase IV	69,680,000	3,245,000
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Western Kentucky University

Renovate Science Campus, Phase III	9,000,000	420,000
Construct Materials Characterization Center/ICSET, Phase II	4,500,000	211,000
Construct College of Education Building	35,000,000	1,630,000
Replace Ford College of Business - Grise Hall, Phase I	5,800,000	272,000

Kentucky Community and Technical College System

Construct Science/Allied Health Bldg - JCTC	25,557,000	1,343,500
Construct Tech Drive Campus, Phase III - Ashland CTC	17,600,000	689,000
Construct Central Regional Postsecondary Ed Center Phase II - Elizabethtown CTC	19,400,000	904,000
Construct Emerging Technology Center - West KY CTC	16,518,000	770,000
Construct Allied Health/Technology Education Building -Somerset CC - Laurel Campus	13,815,000	644,000
Design Advanced Manufacturing Technology Center - Gateway CTC	1,000,000	49,000
Licking Valley Campus, Phase II - Maysville CTC	1,000,000	49,000
Energy and Advanced Technology Center - Madisonville CC	4,000,000	188,000
Carrollton County Campus - Design - Jeffersson CTC	500,000	24,000
Big Sandy CTC - Design New Facility	1,500,000	72,000
Rowan County Campus - Planning and Design - Maysville CTC	1,500,000	72,000
Advanced Technology Center - Owensboro CTC	14,055,000	655,000

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Agency Bond Projects	<u>Scope</u>
Eastern Kentucky University	
Construct New Student Housing	10,520,000
Kentucky State University	
Construct Parking Structure	7,000,000
Construct New Residence Hall	20,000,000
Morehead State University	
Construct Student Recreation Center	17,000,000
Renovate Student Housing Facility	10,000,000
Murray State University	
Construct New Residential College - Richmond Hall	13,077,000
Replace Franklin Hall	13,077,000
Renovate Curris Center T'Room	750,000
Northern Kentucky University	
Construct Student Housing	23,000,000
Construct New Student Union	17,360,000
Construct Parking Garage #3	15,400,000
Construct Parking Garage #4	9,200,000
Expand Norse Commons	1,400,000
University of Kentucky	
Construct Patient Care Facility Phase II	150,000,000
Renovate Blazer Hall Cafeteria	3,010,000
Install HVAC in Keeneland Hall	7,013,000

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Council on Postsecondary Education

University of Louisville

Construct Center for Predictive Medicine	13,000,000
Construct Health Science Center Parking Structure II	26,113,000
Construct Residence Hall - 500 Bed	33,172,000
Construct Basketball Practice Facility	16,140,000
Renovate Medical Dental Research Building, Phase IV	19,800,000

Western Kentucky University

Renovate Academic/Athletic #2	25,500,000
Acquire Property and Construct Parking	4,000,000
Expand Preston Center	10,000,000

SENATE REPORT:

The Senate concurs with the House with the following changes:

The Senate adds Part I, Operating Budget, General Funds support of \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 in base funding for operating expenses.

The Senate adds Part I, Operating Budget, General Fund support totaling \$304,400 in fiscal year 2006-2007 and \$639,900 in fiscal year 2007-2008 to replace Restricted Funds for the Contract Spaces program.

The Senate adds Part I, Operating Budget, General Fund support totaling \$1,200,000 in fiscal year 2006-2007 and \$3,600,000 in fiscal year 2007-2008 for the Regional Stewardship Trust Fund.

The Senate deletes Part I, Operating Budget, language provisions for the Regional Stewardship Trust Fund.

The Senate provides Part I, Operating Budget, General Fund support of \$6,000,000 in fiscal year 2006-2007 for Research Support - Capacity Pool.

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Council on Postsecondary Education

The Senate adds Part I, Operating Budget, General Fund support of \$7,239,500 in fiscal year 2007-2008 for debt service to fund capital projects for colleges and universities as set forth in Part II, Capital Budget.

The Senate deletes Part I, Operating Budget General Fund support of \$10,000,000 in fiscal year 2007-2008 for the Rural Kentucky Retention and Affordability Trust Fund.

The Senate deletes Part I Operating Budget, language provisions for the Rural Kentucky and Affordability Trust Fund.

The Senate deletes Part I, Operating Budget, General Fund support of \$4,000,000 in each year for the Legislative Scholarship Program.

The Senate deletes Part I, Operating Budget, language provisions for the Legislative Scholarship Program.

The Senate adds Part I, Operating Budget, General Fund support totaling \$350,000 in fiscal year 2006-2007 and \$350,000 in fiscal year 2007-2008 for the P-16 Engineering Pipeline Program.

The Senate adds Part I, Operating Budget, General Fund support totaling \$150,000 in fiscal year 2007-2008 for the College Assessment Program.

The Senate adds Part I, Operating Budget, General Fund support totaling \$80,000 in fiscal year 2006-2007 and \$250,000 in fiscal year 2007-2008 for Academic Innovation and Collaborative Grants.

The Senate adds Part I, Operating Budget, General Fund support totaling \$87,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for Collaborative Public Health Initiatives.

The Senate adds Part I, Operating Budget, General Fund support totaling \$450,000 in fiscal year 2006-2007 and \$717,000 in fiscal year 2007-2008 for the College Access Initiative.

The Senate adds Part I, Operating Budget, General Funds support totaling \$551,000 for debt service for Research Support - lab renovation, fit-up and equipment at the University of Kentucky and the University of Louisville.

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Council on Postsecondary Education

The Senate amends Part II, Capital Budget to include the following projects funded with Bond Funds totaling \$382,297,000 and Agency Bonds totaling \$229,457,000. Included in the CPE General Fund appropriation is a total of \$32,769,000 debt service on the Bond Fund projects.

<u>Bond Fund - Institution/Project</u>	<u>Scope</u>	<u>Full Year Debt Service*</u>
Council on Postsecondary Education		
Capital Renewal Pool	13,927,000	1,297,000
Technology Equipment Pool	10,000,000	917,000 *
Research Support (7year bond - full year debt)	6,000,000	551,000
Eastern Kentucky University		
EKU/UK Dairy Research Project (Meadowbrook Farm)	5,300,000	248,000
Kentucky State University		
Expand and Renovate Betty White Nursing Building	4,900,000	459,000
Morehead State University		
Center for Health, Education & Research	15,000,000	1,398,000
Murray State University		
Construct New Science Complex, Phase III	15,000,000	1,398,000
Northern Kentucky University		
Construct Center for Informatics	35,500,000	3,306,000
University of Kentucky		
UK Biological/Pharmaceutical Complex, Phase II	79,892,000	7,440,000
University of Louisville		
Health Science Center Research Facility, Phase IV	69,680,000	6,489,000
Western Kentucky University		
Renovate Science Campus, Phase III	9,000,000	839,000
Construct Materials Characterization Center/ICSET, Phase II	4,500,000	422,000

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Council on Postsecondary Education

Kentucky Community and Technical College System

Construct Emerging Technology Center - West KY CTC	16,518,000	1,539,000
Franklin Technology Center - Expansion	2,500,000	237,000
Replace Administration Building - Ashland CTC	5,008,000	469,000
Construct Science/Allied Health Building - Jefferson CTC	25,557,000	1,190,000 *
Design Advanced Manufacturing Center - Bluegrass CTC	1,500,000	72,000 *
Carrollton Campus - Design - Jefferson CTC	500,000	26,000 *
Construct Central Regional Postsecondary Ed Center, Phase II - Elizabethtown	20,000,000	1,863,000
Construct Allied Health/Technology Education Building -Somerset CC-Laurel	14,015,000	1,305,000
Construct Advanced Manufacturing Technology Center - Gateway CTC	28,000,000	1,304,000 *

Total Debt Service included in CPE Budget	<u>382,297,000</u>	<u>32,769,000</u>
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Capital Construction Debt Service for Universities	366,297,000	31,301,000
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* All debt service is for a full year except where noted (*).

Agency Bond Projects	<u>Scope</u>	<u>Debt Service</u>
Eastern Kentucky Univeristy		
Construct New Student Housing	10,520,000	980,000
Murray State University		
Construct New Residential College - Richmond Hall	13,077,000	1,218,000
Northern Kentucky University		
New Student Union	17,360,000	1,617,000
University of Kentucky		
Construct Patient Care Facility Phase II	150,000,000	13,968,000
University of Louisville		
Construct Center for Predictive Medicine	13,000,000	1,211,000

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Council on Postsecondary Education

Western Kentucky University
Renovate Academic/Athletic #2

25,500,000 2,375,000

Total

229,457,000 21,369,000

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference deletes Part I, Operating Budget, General Fund support of \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 in base funding for operating expenses.

The Conference provides Part I, Operating Budget, General Fund support of \$27,442,000 in fiscal year 2007-2008 for debt service to support bonds for the institutions' bond fund capital projects as set forth in Part II, Capital Projects Budget.

The Conference adds Part I, Operating Budget, language provisions for the Regional Stewardship Trust Fund as follows:

"Regional Stewardship Funding Program: Included in the above General Fund appropriation is \$1.2 million in fiscal year 2006-2007 and \$3.6 million in fiscal year 2007-2008 for the Regional Stewardship Funding Program. The funds will be allocated among the six public comprehensive universities in equal amounts of \$800,000 per institution. Funds will be used for Regional Stewardship priorities related to collaboration with public elementary and secondary schools and regional economic development initiatives. Allocated funds will be distributed upon submission and approval of a strategic plan which determines stewardship priorities. Each institution shall submit a strategic plan for stewardship activities in priority areas to the Council on Postsecondary Education by close of business January 1, 2007. Within 30 days of receipt of the proposals, The Council on Postsecondary Education shall advise the institutions of any non-compliance or non-conformity and shall work with the institution to help them qualify for the grant. Once distributed, these funds will become recurring to the institutions. Each institution shall submit an annual report to the Council on Postsecondary Education and to Interim Joint Appropriations and Revenue Committee by September 1 of each year. The report should include descriptions of stewardship initiatives implemented, use of funds for each initiative, and outcomes of the initiatives."

The Conference deletes Part I, Operating Budget totaling \$80,000 in fiscal year 2006-2007 and \$250,000 in fiscal year 2007-2008 for the Academic Innovation and Collaborative Grants.

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The Conference deletes Part I, Operating Budget totaling \$87,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Collaborative Public Health Initiative.

The Conference provides Part I, Operating Budget totaling \$350,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for the College Access Initiative.

The Conference amends Part II, Capital Budget to include the following projects funded with Bond Funds totaling \$587,880,000 and Agency Bonds totaling \$414,701,000.

<u>Bond Fund - Institution/Project</u>	Scope	Debt Service*
Council on Postsecondary Education		
Capital Renewal Pool	13,927,000	1,297,000 *
Technology Equipment Pool	10,000,000	917,000
Research Support (7year bond - full year debt)	6,000,000	551,000
Eastern Kentucky University		
EKU/UK Dairy Research Project (Meadowbrook Farm)	5,300,000	248,000
Construct Science Building	54,108,000	2,519,000
Manchester Postsecondary Education Center	3,500,000	165,000
Kentucky State University		
Expand and Renovate Betty White Nursing Building	4,900,000	230,000
Hathaway Hall Renovation, Phase III	4,920,000	231,000
Morehead State University		
Center for Health, Education & Research	23,000,000	1,071,000
Construct Business Continuance Datacenter	2,500,000	119,000
Space Science Center	3,400,000	160,000
Murray State University		
Construct New Science Complex, Phase III	15,000,000	699,000

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Northern Kentucky University

Construct Center for Informatics	35,500,000	1,653,000
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University of Kentucky

UK Biological/Pharmaceutical Complex, Phase II	79,892,000	3,720,000
Livestock Disease Diagnostic Center, Phase II	13,500,000	629,000

University of Louisville

Health Science Center Research Facility, Phase III, Additional	69,680,000	3,245,000
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Western Kentucky University

Renovate Science Campus, Phase III	9,000,000	420,000
Construct Materials Characterization Center/ICSET, Phase II	4,500,000	211,000
Replace Ford College of Business Bldg. - Grise Hall - Design	5,800,000	272,000
Construct College of Education Building	35,000,000	1,630,000

Kentucky Community and Technical College System

Construct Emerging Technology Center - West KY CTC	16,518,000	770,000
Replace Administration Building - Maysville CTC	5,008,000	235,000
Licking Valley Campus, Phase II, Maysville CTC	1,000,000	49,000
Construct Science/Allied Health Building - Jefferson CTC	25,557,000	1,190,000
Design Advanced Manufacturing Center - Bluegrass CTC	1,500,000	72,000
Construct Central Regional Postsecondary Ed Center, Phase II - Elizabethtown CTC	20,000,000	932,000
Construct Allied Health/Technology Education Building -Somerset CC-Laurel	14,015,000	653,000
Construct Advanced Manufacturing Technology Center - Gateway CTC	28,000,000	1,304,000
Construct Tech Drive Campus, Phase III - Ashland CTC	17,600,000	820,000
Energy and Advanced Technology Center - Madisonville CC	4,000,000	188,000
Franklin Technology Center - Expansion	2,700,000	256,000 *
Carrollton Campus - Jefferson CTC	12,000,000	559,000
Springfield Community and Technical College	14,500,000	676,000
McCreary Center - Somerset CC	6,500,000	304,000
Mercer County Technical Center	4,000,000	188,000
Advanced Technology Center - Owensboro CTC	14,055,000	655,000
Rowan County Campus - Maysville CTC - Design	1,500,000	72,000

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Total Debt Service included in CPE Budget	<u>587,880,000</u>	<u>28,910,000</u>
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* All debt service is for one-half year except where noted (*).

Agency Bond Projects	<u>Scope</u>
Eastern Kentucky University	
Construct New Student Housing	10,520,000
Kentucky State University	
Construct Parking Structure	7,000,000
Morehead State University	
Construct Student Recreation Center	17,000,000
Renovate Student Housing Facilities	10,000,000
Murray State University	
Construct New Residential College - Richmond Hall	13,077,000
Renovate Curris Center T'Room	750,000
Replace Franklin Hall	13,077,000
Northern Kentucky University	
Construct New Student Union	17,360,000
Construct Parking Structure #3	15,400,000
Construct Student Housing	23,000,000
Expand Norse Commons	1,400,000
University of Kentucky	
Construct Patient Care Facility Phase II	150,000,000
Install HVAC - Keeneland Hall	7,013,000
Renovate Blazer Hall Cafeteria	3,010,000
University of Louisville	
Construct Center for Predictive Medicine	13,000,000
Construct Basketball Practice Facility, Phase II	16,140,000
Construct HSC Parking Structure II	26,113,000
Renovate Miller Hall	11,541,000

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Council on Postsecondary Education

Renovate Medical/Dental Research Building, Phase IV	19,800,000
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Western Kentucky University

Renovate Academic/Athletic #2	25,500,000
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Acquire Property and Construct Parking Lots	4,000,000
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Expand Preston Center	10,000,000
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Van Meter Hall Renovation	16,000,000
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Ivan Wilson Fine Arts Center Expansion	8,000,000
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Total	<u>414,701,000</u>
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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Council on Postsecondary Education

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				15,350,000	15,350,000	15,350,000			
Bond Funds				23,927,000	29,927,000	29,927,000			
TOTAL CAPITAL				39,277,000	45,277,000	45,277,000			
II. CAPITAL PROJECTS									
1	Capital Renewal and Maintenance Pool								
PRJ4151600									
Bond Funds				13,927,000	13,927,000	13,927,000			
Project Total				13,927,000	13,927,000	13,927,000			
2	Purchase KYVU/KYVL Electronic Data Bases								
PRJ4151590									
Restricted Funds				7,000,000	7,000,000	7,000,000			
Project Total				7,000,000	7,000,000	7,000,000			
3	Purchase KYVL Integrated Library System								
PRJ4151591									
Restricted Funds				4,000,000	4,000,000	4,000,000			
Project Total				4,000,000	4,000,000	4,000,000			
4	Purchase Interactive Television (ITV) System								
PRJ4151595									
Restricted Funds				800,000	800,000	800,000			
Project Total				800,000	800,000	800,000			
5	Purchase KYVU Centralized Hosting License								
PRJ4151589									
Restricted Funds				750,000	750,000	750,000			
Project Total				750,000	750,000	750,000			
6	Purchase KYVL Interlibrary Loan System								
PRJ4151588									
Restricted Funds				700,000	700,000	700,000			
Project Total				700,000	700,000	700,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Council on Postsecondary Education

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
7	Purchase KYVL Reference Desk Software									
PRJ4151593										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
8	KYVU/KYVL Statewide Software Licenses Pool									
PRJ4151599										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
9	Purchase Postsecondary Ed. Video Conf. System									
PRJ4151596										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
10	Install Website ADA Compliance Restructuring									
PRJ4151592										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
11	Council on Postsecondary Education Lease									
PRJ4151604										
Restricted Funds										
Project Total										
12	Information Technology & Equipment Acquisitions									
PRJ4151607										
Bond Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			
13	Research Support/Lab renovation and equipment									
PRJ4151609										
Bond Funds						6,000,000	6,000,000			
Project Total						6,000,000	6,000,000			
TOTAL CAPITAL					39,277,000	45,277,000	45,277,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Higher Education Assistance Authority

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund (Tobacco)	900,000	900,000	900,000	800,000	800,000	800,000	900,000	900,000	900,000
General Fund	161,383,500	161,383,500	161,383,500	164,624,300	164,624,300	164,624,300	171,114,600	172,114,600	174,304,900
Restricted Funds	36,648,100	36,648,100	36,648,100	39,044,500	39,044,500	39,044,500	36,219,300	36,219,300	36,219,300
Federal Funds	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000
Regular Total Funds	200,657,600	200,657,600	200,657,600	206,194,800	206,194,800	206,194,800	209,959,900	210,959,900	213,150,200
Use of Continuing	420,100	420,100	420,100						
TOTAL FUNDS	201,077,700	201,077,700	201,077,700	206,194,800	206,194,800	206,194,800	209,959,900	210,959,900	213,150,200
II. EXPENDITURE CATEGORY									
Personnel Costs	12,766,700	12,766,700	12,766,700	13,310,700	13,310,700	13,310,700	13,557,500	13,557,500	13,557,500
Operating Expenses	3,520,800	3,520,800	3,520,800	3,515,500	3,515,500	3,515,500	3,513,600	3,513,600	3,513,600
Grants, Loans, Benefits	184,006,600	184,006,600	184,006,600	188,588,000	188,588,000	188,588,000	192,107,200	193,107,200	195,297,500
Debt Service	746,600	746,600	746,600	743,600	743,600	743,600	744,600	744,600	744,600
Capital Outlay	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000
TOTAL EXPENDITURES	201,077,700	201,077,700	201,077,700	206,194,800	206,194,800	206,194,800	209,959,900	210,959,900	213,150,200
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund (Tobacco)	900,000	900,000	900,000	800,000	800,000	800,000	900,000	900,000	900,000
General Fund	161,383,500	161,383,500	161,383,500	163,524,300	163,524,300	163,524,300	168,524,300	168,524,300	168,524,300
Restricted Funds	36,648,100	36,648,100	36,648,100	39,044,500	39,044,500	39,044,500	36,219,300	36,219,300	36,219,300
Federal Funds	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000	1,726,000
Regular Total Funds	200,657,600	200,657,600	200,657,600	205,094,800	205,094,800	205,094,800	207,369,600	207,369,600	207,369,600
Use of Continuing	420,100	420,100	420,100						
TOTAL BASE LEVEL	201,077,700	201,077,700	201,077,700	205,094,800	205,094,800	205,094,800	207,369,600	207,369,600	207,369,600
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,100,000	1,100,000	1,100,000	2,590,300	3,590,300	5,780,600
TOTAL ADDITIONAL				1,100,000	1,100,000	1,100,000	2,590,300	3,590,300	5,780,600
V. ADDITIONAL BUDGET ITEMS									
1 NEW KHEAA - Go Higher Grant Program									
ABR075A0008 Provides General Fund for the Go Higher Grant Program.									
General Fund							200,000	200,000	200,000
Project Total							200,000	200,000	200,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Higher Education Assistance Authority

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	EXPAN KHEAA - Kentucky Tuition Grant (KTG)									
ABR075A0004	Provides General Fund for additional grants in FY 2007 and FY 2008.									
General Fund					1,100,000	1,100,000	1,100,000	200,000	2,390,300	2,390,300
Project Total					1,100,000	1,100,000	1,100,000	200,000	2,390,300	2,390,300
3	NEW Pharmacy Scholarship Fund									
ABR075A0012	Provides General Fund for scholarships for students attending private pharmacy schools in the Commonwealth									
General Fund									1,000,000	1,000,000
Project Total									1,000,000	1,000,000
4	GB KHEAA - KY Educational Excellence Scholarship (KEES)									
ABR075A0010	Provides General Fund for the KEES Program.									
General Fund								2,190,300		2,190,300
Project Total								2,190,300		2,190,300
TOTAL ADDITIONAL					1,100,000	1,100,000	1,100,000	2,590,300	3,590,300	5,780,600

TRANSFERS TO THE GENERAL FUND

Kentucky Higher Education Assistance Authority

Osteopathic Medicine Scholarship Trust Fund	390,000	390,000	390,000			
Osteopathic Medicine Repayment Fund	440,000	440,000	440,000	350,000	350,000	350,000
TOTAL	830,000	830,000	830,000	350,000	350,000	350,000

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky Higher Education Assistance Authority

BRANCH BUDGET

The State/Executive Branch Budget Bill continues services and statutory programs in fiscal biennium 2006-2008 based upon extending the reduced fiscal year 2005-2006 funding level as revised by the Governor's fiscal year 2005-2006 Budget Stability Initiative. This initiative is projected to contribute \$142,500,000 to the General Fund during fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"College Access Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$58,427,800 in fiscal year 2006-2007 and \$60,262,000 in fiscal year 2007-2008 for the College Access Program."

"Kentucky Tuition Grant Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$29,170,100 in fiscal year 2006-2007 and \$30,085,900 in fiscal year 2007-2008 for the Kentucky Tuition Grant Program."

"Teacher Scholarship Program: Notwithstanding KRS 154A.130(4), included in the above General Fund appropriation is \$1,777,100 in fiscal year 2006-2007 and \$1,777,100 in fiscal year 2007-2008 for the Teacher Scholarship Program."

"Tobacco Settlement Funds: Included in the above General Fund (Tobacco) appropriation is \$800,000 in fiscal year 2006-2007 and \$900,000 in fiscal year 2007-2008 for Early Childhood Scholarships."

"Need-Based Financial Aid for Students from Coal Counties: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2006-2007 and \$5,000,000 in fiscal year 2007-2008 for need-based scholarships for students from coal-producing counties."

"Kentucky National Guard Tuition Assistance Program: Included in the above Restricted Funds appropriation is \$4,500,000 in fiscal year 2006-2007 and \$5,220,000 in fiscal year 2007-2008 for the Kentucky National Guard Tuition Assistance Program."

"Kentucky Education Excellence Scholarships (KEES): Included in the above General Fund appropriation is \$73,125,000 in fiscal year 2006-2007 and \$75,375,000 in fiscal year 2007-2008 from net lottery receipts for the Kentucky Educational Excellence Scholarships (KEES). An additional \$2,190,300 is provided in fiscal year 2007-2008 from the General Fund to supplement the lottery funds for the Kentucky Educational Excellence Scholarships. Included in the above Restricted Funds appropriation for KEES is \$14,909,100 in fiscal year 2006-2007 and \$11,345,800 in fiscal year 2007-2008."

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky Higher Education Assistance Authority

The State/Executive Branch Budget Bill, Part IV, State Salary/Compensation and Employment Policy addresses increments, retirement, health insurance, and personnel complement.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Osteopathic Medicine Scholarship Trust Fund, Restricted Funds of \$390,000 in fiscal year 2005-2006.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Osteopathic Medicine Repayment Fund, Restricted Funds of \$440,000 in fiscal year 2005-2006 and \$350,000 in fiscal year 2006-2007.

The State/Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, C. Early Childhood Development, 3. Postsecondary Education, a. Kentucky Higher Education Assistance Authority includes General Fund (Tobacco) appropriation of \$800,000 in fiscal year 2006-2007 and \$900,000 in fiscal year 2007-2008 for Early Childhood Scholarships.

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides General Fund support of \$1,100,000 in fiscal year 2006-2007 and \$200,000 in fiscal year 2007-2008 for the Kentucky Tuition Grant (KTG) for unfunded need.

SENATE REPORT

The Senate concurs with the the House with the following changes:

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$2,190,300 in fiscal year 2007-2008 for the Kentucky Educational Excellence Scholarship (KEES).

The Senate adds in Part I, Operating Budget, General Fund additional support totaling \$2,190,300 in fiscal year 2007-2008 for the Kentucky Tuition Grant (KTG) need-based financial aid program.

The Senate adds in Part I, Operating Budget, General Fund support totaling \$1,000,000 in fiscal year 2007-2008 for the Pharmacy Scholarship Fund.

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Kentucky Higher Education Assistance Authority

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference provides General Fund of \$2,190,300 in fiscal year 2007-2008 for the Kentucky Education Excellence Scholarship (KEES) Program.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Higher Education Assistance Authority

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds

Federal Funds

TOTAL CAPITAL

671,000 671,000 671,000

671,000 671,000 671,000

II. CAPITAL PROJECTS

1 Louisville Office Lease

PRJ075B1506

Restricted Funds

Project Total

2 Upgrade Information Technology Systems

PRJ075B1504

Federal Funds

Project Total

TOTAL CAPITAL

671,000 671,000 671,000

671,000 671,000 671,000

671,000 671,000 671,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Eastern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	77,470,800	77,470,800	77,470,800	78,374,000	77,924,000	77,924,000	77,180,200	76,861,200	80,230,200
Restricted Funds	128,912,300	128,912,300	128,912,300	139,565,300	139,565,300	139,565,300	144,065,300	144,065,300	144,065,300
Federal Funds	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800
Regular Total Funds	263,555,900	263,555,900	263,555,900	275,112,100	274,662,100	274,662,100	278,418,300	278,099,300	281,468,300
Use of Continuing									
TOTAL FUNDS	263,555,900	263,555,900	263,555,900	275,112,100	274,662,100	274,662,100	278,418,300	278,099,300	281,468,300
II. EXPENDITURE CATEGORY									
Personnel Costs	134,644,500	134,644,500	134,644,500	138,685,400	138,685,400	138,685,400	142,357,000	142,357,000	142,357,000
Operating Expenses	125,063,400	125,063,400	125,063,400	133,396,500	132,946,500	132,946,500	135,592,500	135,273,500	138,642,500
Debt Service	3,848,000	3,848,000	3,848,000	3,030,200	3,030,200	3,030,200	468,800	468,800	468,800
TOTAL EXPENDITURES	263,555,900	263,555,900	263,555,900	275,112,100	274,662,100	274,662,100	278,418,300	278,099,300	281,468,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	77,470,800	77,470,800	77,470,800	76,653,000	76,653,000	76,653,000	74,091,600	74,091,600	74,091,600
Restricted Funds	128,912,300	128,912,300	128,912,300	128,912,300	128,912,300	128,912,300	128,912,300	128,912,300	128,912,300
Federal Funds	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800	57,172,800
Regular Total Funds	263,555,900	263,555,900	263,555,900	262,738,100	262,738,100	262,738,100	260,176,700	260,176,700	260,176,700
Use of Continuing									
TOTAL BASE LEVEL	263,555,900	263,555,900	263,555,900	262,738,100	262,738,100	262,738,100	260,176,700	260,176,700	260,176,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,721,000	1,271,000	1,271,000	3,088,600	2,769,600	6,138,600
Restricted Funds				10,653,000	10,653,000	10,653,000	15,153,000	15,153,000	15,153,000
TOTAL ADDITIONAL				12,374,000	11,924,000	11,924,000	18,241,600	17,922,600	21,291,600
V. ADDITIONAL BUDGET ITEMS									
1 GB Eastern Kentucky University - Base Funding									
ABR4300001 Provides General Fund for base funding at the University.									
General Fund				1,271,000	1,271,000	1,271,000	2,638,600	2,769,600	6,138,600
Project Total				1,271,000	1,271,000	1,271,000	2,638,600	2,769,600	6,138,600
2 GB Eastern Kentucky University - Growth in Federal and Restricted Funds									
ABR4300004 Provides Restricted and Federal Funds due to increase in enrollment, tuition and fees, grants, and contracts									
Restricted Funds				10,653,000	10,653,000	10,653,000	15,153,000	15,153,000	15,153,000
Project Total				10,653,000	10,653,000	10,653,000	15,153,000	15,153,000	15,153,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Eastern Kentucky University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3 NEW Lancaster Campus								
ABR4300012 Operating Expenses for the Lancaster Campus.								
General Fund			450,000			450,000		
Project Total			450,000			450,000		
TOTAL ADDITIONAL			12,374,000	11,924,000	11,924,000	18,241,600	17,922,600	21,291,600

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Eastern Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,228,200 in fiscal year 2006-2007 and \$1,872,100 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,030,200 in fiscal year 2006-2007 and \$468,800 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$42,800 General Fund in fiscal year 2006-2007 and an additional \$766,500 General Fund in fiscal year 2007-2008 for benchmark funding.

"Lancaster Campus : Included in the above General Fund appropriation is \$450,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for operating expenses of the Lancaster Campus."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$131,000 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$450,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for operating expenses of the Lancaster Campus.

The Senate deletes in Part I Operating Budget, language provision as follows:

"Lancaster Campus : Included in the above General Fund appropriation is \$450,000 in fiscal year 2006-2007 and \$450,000 in fiscal year 2007-2008 for operating expenses of the Lancaster Campus."

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Eastern Kentucky University

The Senate deletes in Part II, Capital Budget, Bond Fund authorization for \$54,108,000 in fiscal year 2006-2007 to Construct Science Building.

CONFERENCE REPORT

The Conference concurs with House with the following changes:

The Conference provides in Part I, Operating Budget, additional General Fund in fiscal year 2007-2008 of \$3,500,000 for base funding.

The Conference deletes in Part I, Operating Budget, General Fund for operating the Lancaster Campus.

The Conference provides in Part II, Capital Budget, Bond Fund authorization of \$54,108,000 in fiscal year 2006-2007 to Construct Science Building.

The Conference provides in Part II, Capital Budget, Bond Fund authorization of \$3,500,000 in fiscal year 2006-2007 for the Manchester Postsecondary Education Center.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Eastern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,300,000	1,300,000	1,300,000	1,500,000	1,500,000	1,500,000
Bond Funds				59,408,000	5,300,000	62,908,000			
Agency Bonds				10,520,000	10,520,000	10,520,000			
Other Funds				4,000,000	4,000,000	4,000,000			
TOTAL CAPITAL				75,228,000	21,120,000	78,728,000	1,500,000	1,500,000	1,500,000
II. CAPITAL PROJECTS									
1	EKU-UK Dairy Research Project (Meadowbrook Farm)								
PRJ4301619									
Bond Funds				5,300,000	5,300,000	5,300,000			
Project Total				5,300,000	5,300,000	5,300,000			
2	Construct Science Building								
PRJ4302571									
Bond Funds				54,108,000		54,108,000			
Project Total				54,108,000		54,108,000			
3	Arlington Renovation and Addition								
PRJ4302569									
Other Funds				4,000,000	4,000,000	4,000,000			
Project Total				4,000,000	4,000,000	4,000,000			
4	Library Studio for Academic Creativity								
PRJ4301621									
Restricted Funds							1,500,000	1,500,000	1,500,000
Project Total							1,500,000	1,500,000	1,500,000
5	Expand Indoor Tennis Facility - Additional								
PRJ4301607									
Restricted Funds				100,000	100,000	100,000			
Project Total				100,000	100,000	100,000			
6	Expand and Renovate Presnell Building - Additional								
PRJ4301606									
Restricted Funds				1,200,000	1,200,000	1,200,000			
Project Total				1,200,000	1,200,000	1,200,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Eastern Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
7	Construct New Student Housing									
PRJ4301618										
Agency Bonds					10,520,000	10,520,000	10,520,000			
Project Total					10,520,000	10,520,000	10,520,000			
8	Manchester Postsecondary Education Center									
PRJ4302573										
Bond Funds							3,500,000			
Project Total							3,500,000			
9	Construct E & G Life Safety Begley Elevator									
PRJ4301600										
Restricted Funds										
Project Total										
10	Construct Guaranteed Energy Savings Performance									
PRJ4301604										
Restricted Funds										
Project Total										
TOTAL CAPITAL					75,228,000	21,120,000	78,728,000	1,500,000	1,500,000	1,500,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	25,248,300	25,248,300	25,248,300	27,500,700	27,000,700	27,500,700	28,339,800	27,339,800	28,349,000
Restricted Funds	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700
Federal Funds	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000
Regular Total Funds	62,920,000	62,920,000	62,920,000	65,172,400	64,672,400	65,172,400	66,011,500	65,011,500	66,020,700
Use of Continuing									
TOTAL FUNDS	62,920,000	62,920,000	62,920,000	65,172,400	64,672,400	65,172,400	66,011,500	65,011,500	66,020,700
II. EXPENDITURE CATEGORY									
Personnel Costs	34,624,600	34,624,600	34,624,600	35,774,600	35,774,600	35,774,600	35,894,600	35,894,600	35,894,600
Operating Expenses	25,142,600	25,142,600	25,142,600	26,226,300	25,726,300	26,226,300	26,930,300	25,930,300	26,939,500
Debt Service	1,462,400	1,462,400	1,462,400	1,481,100	1,481,100	1,481,100	1,496,200	1,496,200	1,496,200
Capital Outlay	1,690,400	1,690,400	1,690,400	1,690,400	1,690,400	1,690,400	1,690,400	1,690,400	1,690,400
TOTAL EXPENDITURES	62,920,000	62,920,000	62,920,000	65,172,400	64,672,400	65,172,400	66,011,500	65,011,500	66,020,700
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	25,248,300	25,248,300	25,248,300	25,267,000	25,267,000	25,267,000	25,282,100	25,282,100	25,282,100
Restricted Funds	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700	23,375,700
Federal Funds	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000	14,296,000
Regular Total Funds	62,920,000	62,920,000	62,920,000	62,938,700	62,938,700	62,938,700	62,953,800	62,953,800	62,953,800
Use of Continuing									
TOTAL BASE LEVEL	62,920,000	62,920,000	62,920,000	62,938,700	62,938,700	62,938,700	62,953,800	62,953,800	62,953,800
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,233,700	1,733,700	2,233,700	3,057,700	2,057,700	3,066,900
TOTAL ADDITIONAL				2,233,700	1,733,700	2,233,700	3,057,700	2,057,700	3,066,900
V. ADDITIONAL BUDGET ITEMS									
1 GB Kentucky State University - Base Funding									
ABR4350004 Provides General Fund for base increase at the University.									
General Fund				1,733,700	1,733,700	1,733,700	2,057,700	2,057,700	2,566,900
Project Total				1,733,700	1,733,700	1,733,700	2,057,700	2,057,700	2,566,900
2 NEW Blazer Library									
ABR4350014 Provides General Fund for books and periodicals at Blazer Library.									
General Fund				500,000		500,000	500,000		500,000
Project Total				500,000		500,000	500,000		500,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky State University

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3	NEW	Kentucky State University Business Plan									
ABR4350015 Provide funds for business plan initiatives.											
General Fund									500,000		
Project Total									500,000		
TOTAL ADDITIONAL						2,233,700	1,733,700	2,233,700	3,057,700	2,057,700	3,066,900

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Kentucky State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,733,700 in fiscal year 2006-2007 and \$165,100 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$892,200 in fiscal year 2006-2007 and \$907,300 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following change:

The House provides an additional \$158,900 General Fund in fiscal year 2007-2008 for benchmark funding

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Blazer Library: Included in the above General Fund appropriations is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 to purchase books and publications at Blazer Library."

"University Business Plan: Included in the above General Fund appropriation is \$500,000 in fiscal year 2007-2008 for Kentucky State University to further the implementation of its Business Plan. This appropriation will be expended to increase the total enrollment by five percent in fiscal year 2006-2007 by expanding The Summer Bridge Program. The Summer Bridge Program is for students whose academic performance requires remediation, thereby enhancing retention. Additionally, Kentucky State University will increase the number of transfer students from the Kentucky Community and Technical College System through enhanced articulation agreements as demonstrated by Kentucky State University's new collaboration with Bluegrass Community and Technical College. Kentucky State University will offer more transfer scholarships thus improving accessibility and will recruit more Kentucky students, particularly for its nursing program.

Kentucky State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Kentucky State University shall report on progress toward:

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- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising; and
- d. Reorganized strategic planning and implementation process."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Blazer Library.

The Senate deletes in Part I, Operating Budget, language provisions as follows:

"Blazer Library: Included in the above General Fund appropriations is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 to purchase books and publications at Blazer Library."

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$500,000 in fiscal year 2007-2008 for the University Business Plan.

The Senate deletes in Part I, Operating Budget, language provisions as follows:

"University Business Plan: Included in the above General Fund appropriation is \$500,000 in fiscal year 2007-2008 for Kentucky State University to further the implementation of its Business Plan. This appropriation will be expended to increase the total enrollment by five percent in fiscal year 2006-2007 by expanding The Summer Bridge Program. The Summer Bridge Program is for students whose academic performance requires remediation, thereby enhancing retention. Additionally, Kentucky State University will increase the number of transfer students from the Kentucky Community and Technical College System through enhanced articulation agreements as demonstrated by Kentucky State University's new collaboration with Bluegrass Community and Technical College. Kentucky State University will offer more transfer scholarships thus improving accessibility and will recruit more Kentucky students, particularly for its nursing program.

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Kentucky State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Kentucky State University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising; and
- d. Reorganized strategic planning and implementation process."

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference deletes in Part I, Operating Budget, General Fund of \$500,000 in fiscal year 2007-2008 for the University Business Plan.

The Conference provides in Part I, Operating Budget, additional General Fund in fiscal year 2007-2008 of \$509,200 for base funding.

The Conference provides in Part II, Capital Budget, authorization of Other Funds in fiscal year 2006-2007 of \$20,000,000 for construction of a new residence hall.

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky State University**

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				10,876,000	10,876,000	10,876,000			
Federal Funds				9,295,000	9,295,000	9,295,000			
Bond Funds				9,820,000	4,900,000	9,820,000			
Agency Bonds				27,000,000		7,000,000			
Other Funds					20,000,000	20,000,000	6,500,000	6,500,000	6,500,000
TOTAL CAPITAL				56,991,000	45,071,000	56,991,000	6,500,000	6,500,000	6,500,000
II. CAPITAL PROJECTS									
1	Renovate Hathaway Hall Phase III								
PRJ4351625									
Bond Funds				4,920,000		4,920,000			
Project Total				4,920,000		4,920,000			
2	Expand and Renovate Betty White Nursing Building								
PRJ4352582									
Bond Funds				4,900,000	4,900,000	4,900,000			
Project Total				4,900,000	4,900,000	4,900,000			
3	Construct Parking Structure								
PRJ4351626									
Agency Bonds				7,000,000		7,000,000			
Project Total				7,000,000		7,000,000			
4	Construct New Residence Hall								
PRJ4351633									
Agency Bonds				20,000,000					
Other Funds					20,000,000	20,000,000			
Project Total				20,000,000	20,000,000	20,000,000			
5	Renovate Jackson Hall								
PRJ4351622									
Restricted Funds				140,000	140,000	140,000			
Federal Funds				1,488,000	1,488,000	1,488,000			
Project Total				1,628,000	1,628,000	1,628,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education**Capital Budget****Kentucky State University**

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Upgrade Online Infrastructure									
PRJ4351631										
Restricted Funds					2,190,000	2,190,000	2,190,000			
Project Total					2,190,000	2,190,000	2,190,000			
7	Upgrade Online Security									
PRJ4351627										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
8	Replace Online Voice - Centrex									
PRJ4351632										
Restricted Funds					587,000	587,000	587,000			
Project Total					587,000	587,000	587,000			
9	Roof Repair & Replacement Pool									
PRJ4351629										
Restricted Funds					1,520,000	1,520,000	1,520,000			
Federal Funds					400,000	400,000	400,000			
Project Total					1,920,000	1,920,000	1,920,000			
10	Life Safety Upgrade Pool									
PRJ4351637										
Restricted Funds					1,040,000	1,040,000	1,040,000			
Project Total					1,040,000	1,040,000	1,040,000			
11	Capital Renewal Pool									
PRJ4351638										
Restricted Funds					1,899,000	1,899,000	1,899,000			
Project Total					1,899,000	1,899,000	1,899,000			
12	Construct Aquaculture Production Tech Lab									
PRJ4352578										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Federal Funds					200,000	200,000	200,000			
Project Total					1,200,000	1,200,000	1,200,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
13	Expand Aquaculture Pond Facilities									
PRJ4351630										
Federal Funds					1,430,000	1,430,000	1,430,000			
Project Total					1,430,000	1,430,000	1,430,000			
14	Create Center for Families and Children									
PRJ4351636										
Federal Funds					2,022,000	2,022,000	2,022,000			
Project Total					2,022,000	2,022,000	2,022,000			
15	Construct Center for Training & Learning									
PRJ4351635										
Federal Funds					2,755,000	2,755,000	2,755,000			
Project Total					2,755,000	2,755,000	2,755,000			
16	Acquire Property Related to Master Plan									
PRJ4352577										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Federal Funds					1,000,000	1,000,000	1,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
17	Construct New Young Hall - Phase II									
PRJ4352580										
Other Funds								6,500,000	6,500,000	6,500,000
Project Total								6,500,000	6,500,000	6,500,000
18	Guaranteed Energy Savings Performance Contracts									
PRJ4352579										
Other Funds										
Project Total										
TOTAL CAPITAL					56,991,000	45,071,000	56,991,000	6,500,000	6,500,000	6,500,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Morehead State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	44,839,500	44,839,500	44,839,500	45,962,600	45,462,600	45,462,600	45,740,500	45,585,300	48,697,600
Restricted Funds	58,868,500	58,868,500	58,868,500	62,467,400	62,467,400	62,467,400	62,754,000	62,754,000	62,754,000
Federal Funds	54,914,900	54,914,900	54,914,900	51,201,000	51,201,000	51,201,000	50,897,700	50,897,700	50,897,700
Regular Total Funds	158,622,900	158,622,900	158,622,900	159,631,000	159,131,000	159,131,000	159,392,200	159,237,000	162,349,300
Use of Continuing									
TOTAL FUNDS	158,622,900	158,622,900	158,622,900	159,631,000	159,131,000	159,131,000	159,392,200	159,237,000	162,349,300
II. EXPENDITURE CATEGORY									
Personnel Costs	70,658,700	70,658,700	70,658,700	71,106,600	71,106,600	71,106,600	71,215,100	71,215,100	71,215,100
Operating Expenses	23,746,900	23,746,900	23,746,900	23,524,200	23,024,200	23,024,200	23,889,100	23,733,900	26,846,200
Grants, Loans, Benefits	51,198,300	51,198,300	51,198,300	51,421,100	51,421,100	51,421,100	51,650,600	51,650,600	51,650,600
Debt Service	4,565,600	4,565,600	4,565,600	4,721,600	4,721,600	4,721,600	3,807,600	3,807,600	3,807,600
Capital Outlay	8,453,400	8,453,400	8,453,400	8,857,500	8,857,500	8,857,500	8,829,800	8,829,800	8,829,800
TOTAL EXPENDITURES	158,622,900	158,622,900	158,622,900	159,631,000	159,131,000	159,131,000	159,392,200	159,237,000	162,349,300
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	44,839,500	44,839,500	44,839,500	44,837,800	44,837,800	44,837,800	43,923,800	43,923,800	43,923,800
Restricted Funds	58,868,500	58,868,500	58,868,500	62,467,400	62,467,400	62,467,400	62,754,000	62,754,000	62,754,000
Federal Funds	54,914,900	54,914,900	54,914,900	51,201,000	51,201,000	51,201,000	50,897,700	50,897,700	50,897,700
Regular Total Funds	158,622,900	158,622,900	158,622,900	158,506,200	158,506,200	158,506,200	157,575,500	157,575,500	157,575,500
Use of Continuing									
TOTAL BASE LEVEL	158,622,900	158,622,900	158,622,900	158,506,200	158,506,200	158,506,200	157,575,500	157,575,500	157,575,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,124,800	624,800	624,800	1,816,700	1,661,500	4,773,800
TOTAL ADDITIONAL				1,124,800	624,800	624,800	1,816,700	1,661,500	4,773,800
V. ADDITIONAL BUDGET ITEMS									
1 GB	Morehead State University - Base Funding								
ABR4400001	Provide General Fund for a base increase at the University.								
General Fund				624,800	624,800	624,800	1,273,800	1,661,500	4,773,800
Project Total				624,800	624,800	624,800	1,273,800	1,661,500	4,773,800
2 NEW	Innovation Commercialization Initiatives								
ABR4400006	Provide funds for initiatives to stimulate new commercial ventures in the region.								
General Fund				500,000			500,000		
Project Total				500,000			500,000		

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K - Postsecondary Education

Operating Budget

Morehead State University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3 NEW Evening Child Care-Pilot Program ABR4400007 Provides funds in fiscal year 2007-2008 for a pilot Evening Child Care Program. General Fund								
						42,900		
Project Total						42,900		
TOTAL ADDITIONAL			1,124,800	624,800	624,800	1,816,700	1,661,500	4,773,800

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Morehead State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$604,000 in fiscal year 2006-2007 and \$315,900 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$1,409,500 in fiscal year 2006-2007 and \$495,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$20,900 General Fund in fiscal year 2006-2007 and an additional \$354,000 General Fund in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provisions:

"Innovation Commercialization Initiatives: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for initiatives to stimulate new commercial ventures in the region."

"Evening Child Care-Pilot Program: Included in the above General Fund appropriation is \$42,900 in fiscal year 2007-2008 for an Evening Child Care Pilot Program."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$387,700 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Innovation Commercialization Initiatives.

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The Senate deletes in Part I, Operating Budget, language provisions as follows:

"Innovation Commercialization Initiatives: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for initiatives to stimulate new commercial ventures in the region."

The Senate deletes in Part I, Operating Budget, General Fund support totaling \$42,900 in fiscal year 2007-2008 for Evening Child Care-Pilot Program.

The Senate deletes in Part I, Operating Budget, language provisions as follows:

"Evening Child Care-Pilot Program: Included in the above General Fund appropriation is \$42,900 in fiscal year 2007-2008 for an Evening Child Care Pilot Program."

The Senate amends Part II, Capital Budget, by reducing the Bond Fund authorization for the Center for Health, Education, and Research from \$23,000,000 to \$15,000,000.

The Senate deletes in Part II, Capital Budget, Bond Fund authorization for the Space Science Center, Completion.

The Senate deletes in Part II, Capital Budget the General Fund support of \$360,000 in fiscal year 2006-2007 for the Planning and Design of the Business Continuanace Datacenter.

The Senate deletes in Part II, Capital Budget, Bond Fund authorization for the Construction of the Business Continuanace Datacenter.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization for the Student Recreation Center.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization for the Renovation of Student Housing Facilities.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

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Morehead State University

The Conference provides in Part I, Operating Budget, additional General Fund in fiscal year 2007-2008 of \$3,500,000 for base funding.

The Conference provides in Part I, Operating Budget no funding for the Innovation and Commercialization Initiatives.

The Conference provides in Part I, Operating Budget no funding for the Evening Child Care - Pilot Program.

The Conference provides in Part II, Capital Budget Bond Fund authorization for Construction of the Business Continuance Datacenter.

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K - Postsecondary Education

Capital Budget

Morehead State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				360,000					
Restricted Funds				61,598,000	61,598,000	61,598,000	4,850,000	4,850,000	4,850,000
Federal Funds				13,215,000	13,215,000	13,215,000			
Bond Funds				28,900,000	15,000,000	28,900,000			
Agency Bonds				27,000,000		27,000,000			
TOTAL CAPITAL				131,073,000	89,813,000	130,713,000	4,850,000	4,850,000	4,850,000

II. CAPITAL PROJECTS

1	Construct Center for Health, Education, and Research								
PRJ4401694									
Bond Funds				23,000,000	15,000,000	23,000,000			
Project Total				23,000,000	15,000,000	23,000,000			
2	Space Science Center, Completion								
PRJ4402568									
Bond Funds				3,400,000		3,400,000			
Project Total				3,400,000		3,400,000			
3	Business Continuanace Datacenter - Planning and Design								
PRJ4402564									
General Fund				360,000					
Project Total				360,000					
4	Construct Business Continuanace Datacenter								
PRJ4402566									
Bond Funds				2,500,000		2,500,000			
Project Total				2,500,000		2,500,000			
5	Construct Student Recreation Center								
PRJ4402570									
Agency Bonds				17,000,000		17,000,000			
Project Total				17,000,000		17,000,000			

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Morehead State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Renovate Student Housing Facilities									
PRJ4402572										
Agency Bonds					10,000,000		10,000,000			
Project Total					10,000,000		10,000,000			
7	Construct East Kentucky Animal Science Center									
PRJ4401691										
Federal Funds					8,000,000	8,000,000	8,000,000			
Project Total					8,000,000	8,000,000	8,000,000			
8	Construct Law Enforcement Complex									
PRJ4401661										
Federal Funds					5,215,000	5,215,000	5,215,000			
Project Total					5,215,000	5,215,000	5,215,000			
9	Capital Renewal and Maintenance Pool-Educational &General									
PRJ4401693										
Restricted Funds					3,480,000	3,480,000	3,480,000			
Project Total					3,480,000	3,480,000	3,480,000			
10	Construct Molecular Biology Student Lab									
PRJ4401700										
Restricted Funds					474,000	474,000	474,000			
Project Total					474,000	474,000	474,000			
11	Major Item of Equipment Pool									
PRJ4402562										
Restricted Funds					2,752,000	2,752,000	2,752,000	3,400,000	3,400,000	3,400,000
Project Total					2,752,000	2,752,000	2,752,000	3,400,000	3,400,000	3,400,000
12	Renovate Button Auditorium									
PRJ4401643										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
13	Upgrade Instruct. PCs/LANS/Peripherals									
PRJ4401655										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			

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Morehead State University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
14 Upgrade Administrative Office Systems								
PRJ4401656								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
15 Enhance Network/Infrastructure Resources								
PRJ4401653								
Restricted Funds			4,750,000	4,750,000	4,750,000			
Project Total			4,750,000	4,750,000	4,750,000			
16 Enhance Library Automation Resources								
PRJ4401654								
Restricted Funds			670,000	670,000	670,000			
Project Total			670,000	670,000	670,000			
17 Expand Student Wellness Center								
PRJ4401649								
Restricted Funds			1,200,000	1,200,000	1,200,000			
Project Total			1,200,000	1,200,000	1,200,000			
18 Renovate John Sonny Allen Field								
PRJ4401659								
Restricted Funds			4,166,000	4,166,000	4,166,000			
Project Total			4,166,000	4,166,000	4,166,000			
19 Construct Softball Facility/Lighting Project								
PRJ4401697								
Restricted Funds			1,700,000	1,700,000	1,700,000			
Project Total			1,700,000	1,700,000	1,700,000			
20 Renovate McClure Pool Area								
PRJ4401698								
Restricted Funds			4,715,000	4,715,000	4,715,000			
Project Total			4,715,000	4,715,000	4,715,000			
21 Reconstruct Central Campus								
PRJ4401644								
Restricted Funds			780,000	780,000	780,000			
Project Total			780,000	780,000	780,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Morehead State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
22	Expand Life Safety: Claypool-Young Building									
PRJ4401639										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
23	Acquire Land Related to Master Plan									
PRJ4401646										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
24	Replace Power Plant Pollution Control System									
PRJ4401689										
Restricted Funds					3,540,000	3,540,000	3,540,000			
Project Total					3,540,000	3,540,000	3,540,000			
25	Replace Boiler Tubes									
PRJ4401690										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
26	Renovate Jayne Stadium									
PRJ4401695										
Restricted Funds					8,400,000	8,400,000	8,400,000			
Project Total					8,400,000	8,400,000	8,400,000			
27	Capital Renewal and Maintenance Pool-Auxiliary									
PRJ4401692										
Restricted Funds					1,618,000	1,618,000	1,618,000			
Project Total					1,618,000	1,618,000	1,618,000			
28	Comply with ADA - Auxiliary									
PRJ4401641										
Restricted Funds					600,000	600,000	600,000	600,000	600,000	600,000
Project Total					600,000	600,000	600,000	600,000	600,000	600,000
29	Upgrade and Expand Distance Learning									
PRJ4401657										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Morehead State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
30	Construct Kentucky Mountain Crafts Center									
PRJ4401699										
Restricted Funds					5,434,000	5,434,000	5,434,000			
Project Total					5,434,000	5,434,000	5,434,000			
31	Comply with ADA - Educational & General									
PRJ4401640										
Restricted Funds					850,000	850,000	850,000	850,000	850,000	850,000
Project Total					850,000	850,000	850,000	850,000	850,000	850,000
32	Guaranteed Energy Savings Performance Contracts									
PRJ4402561										
Restricted Funds										
Project Total										
33	Construct Equine Hospital									
PRJ4402574										
Restricted Funds					1,069,000	1,069,000	1,069,000			
Project Total					1,069,000	1,069,000	1,069,000			
TOTAL CAPITAL					131,073,000	89,813,000	130,713,000	4,850,000	4,850,000	4,850,000

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Murray State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	54,954,200	54,954,200	54,954,200	55,278,600	55,278,600	55,278,600	56,068,700	54,426,400	56,068,700
Restricted Funds	69,071,500	69,071,500	69,071,500	74,587,600	74,587,600	74,587,600	79,864,500	79,864,500	79,864,500
Federal Funds	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900
Regular Total Funds	138,912,600	138,912,600	138,912,600	144,753,100	144,753,100	144,753,100	150,820,100	149,177,800	150,820,100
Use of Continuing									
TOTAL FUNDS	138,912,600	138,912,600	138,912,600	144,753,100	144,753,100	144,753,100	150,820,100	149,177,800	150,820,100
II. EXPENDITURE CATEGORY									
Personnel Costs	86,752,100	86,752,100	86,752,100	90,263,600	90,263,600	90,263,600	92,133,000	92,133,000	92,133,000
Operating Expenses	36,126,700	36,126,700	36,126,700	38,756,200	38,756,200	38,756,200	44,862,900	43,220,600	44,862,900
Grants, Loans, Benefits	6,682,900	6,682,900	6,682,900	6,682,900	6,682,900	6,682,900	6,682,900	6,682,900	6,682,900
Debt Service	3,010,800	3,010,800	3,010,800	3,010,300	3,010,300	3,010,300	1,101,200	1,101,200	1,101,200
Capital Outlay	6,340,100	6,340,100	6,340,100	6,040,100	6,040,100	6,040,100	6,040,100	6,040,100	6,040,100
TOTAL EXPENDITURES	138,912,600	138,912,600	138,912,600	144,753,100	144,753,100	144,753,100	150,820,100	149,177,800	150,820,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	54,954,200	54,954,200	54,954,200	54,653,700	54,653,700	54,653,700	52,744,600	52,744,600	52,744,600
Restricted Funds	69,071,500	69,071,500	69,071,500	69,071,500	69,071,500	69,071,500	69,071,500	69,071,500	69,071,500
Federal Funds	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900	14,886,900
Regular Total Funds	138,912,600	138,912,600	138,912,600	138,612,100	138,612,100	138,612,100	136,703,000	136,703,000	136,703,000
Use of Continuing									
TOTAL BASE LEVEL	138,912,600	138,912,600	138,912,600	138,612,100	138,612,100	138,612,100	136,703,000	136,703,000	136,703,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				624,900	624,900	624,900	3,324,100	1,681,800	3,324,100
Restricted Funds				5,516,100	5,516,100	5,516,100	10,793,000	10,793,000	10,793,000
TOTAL ADDITIONAL				6,141,000	6,141,000	6,141,000	14,117,100	12,474,800	14,117,100
V. ADDITIONAL BUDGET ITEMS									
1 GB Murray State University - Base Funding									
ABR4450001 Provide General Fund for a base increase at the University.									
General Fund				624,900	624,900	624,900	1,324,100	1,681,800	3,324,100
Project Total				624,900	624,900	624,900	1,324,100	1,681,800	3,324,100

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Murray State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW	Murray State University Business Plan								
ABR4450007		Provide funds for business plan initiatives.								
General Fund								2,000,000		
Project Total								2,000,000		
3	GB	Murray State University - Restricted Funds								
ABR4450005		Provides Restricted Funds for increase in enrollment and tuition and fees								
Restricted Funds					5,516,100	5,516,100	5,516,100	10,793,000	10,793,000	10,793,000
Project Total					5,516,100	5,516,100	5,516,100	10,793,000	10,793,000	10,793,000
TOTAL ADDITIONAL					6,141,000	6,141,000	6,141,000	14,117,100	12,474,800	14,117,100

**Fiscal Biennium 2006-2008
Budget Modification Report**

04/08/06 9:37 AM

Murray State University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$606,500 in fiscal year 2006-2007 and \$316,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$1,909,100 in fiscal year 2006-2007 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with following changes:

The House provides an additional \$18,400 General Fund in fiscal year 2006-2007 and an additional \$401,200 General Fund in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"University Business Plan: Included in the above General Fund appropriation is \$2,000,000 in fiscal year 2007-2008 for Murray State University to further the implementation of its Business Plan, Proposal for Performance. This appropriation will be expended in a manner to increase performance and productivity with four basic initiatives:

- a. Involvement in High Schools- Murray State University proposes to expand and enhance its "Roads Scholars" Program of placing professors in the schools to work with high school teachers and students;
- b. Academic Bridge Programs with High Schools-Expand cooperative efforts with local school districts of the "Bridge Programs" that brings high school students to Murray State University campuses to take dual credit courses;
- c. Connections with Community and Technical Colleges-Provide for student academic advisement for more effective and efficient transition to four-year university degree programs; and
- d. Student Retention and Graduation Initiative-Complete reorganization of the provision of student living and learning on campus, including the creation of eight new residential colleges with memberships of all students enrolled at the University. Other initiatives include involving activities for parents and extensive additional work requirements for professors in both academic and extracurricular responsibilities.

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Murray State University

Murray State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Murray State University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$357,700 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support of \$2,000,000 in fiscal year 2007-2008 for the University Business Plan.

The Senate deletes in Part I, Operating Budget, language provisions as follows:

"University Business Plan: Included in the above General Fund appropriation is \$2,000,000 in fiscal year 2007-2008 for Murray State University to further the implementation of its Business Plan, Proposal for Performance. This appropriation will be expended in a manner to increase performance and productivity with four basic initiatives:

- a. Involvement in High Schools- Murray State University proposes to expand and enhance its "Roads Scholars" Program of placing professors in the schools to work with high school teachers and students;
- b. Academic Bridge Programs with High Schools-Expand cooperative efforts with local school districts of the "Bridge Programs" that brings high school students to Murray State University campuses to take dual credit courses;
- c. Connections with Community and Technical Colleges-Provide for student academic advisement for more effective and efficient transition to four-year university degree programs; and

**Fiscal Biennium 2006-2008
Budget Modification Report**

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Murray State University

- d. Student Retention and Graduation Initiative-Complete reorganization of the provision of student living and learning on campus, including the creation of eight new residential colleges with memberships of all students enrolled at the University. Other initiatives include involving activities for parents and extensive additional work requirements for professors in both academic and extracurricular responsibilities.

Murray State University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Murray State University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

The Senate deletes in Part II, Capital Budget, Agency Bond authorization of \$13,077,000 in fiscal year 2006-2007 for the Replacement of Franklin Hall.

The Senate deletes in Part II, Capital Budget, Agency Bond authorization of \$750,000 in fiscal year 2006-2007 for the Renovation of Curris Center T-Room.

The Senate deletes in Part II, Capital Budget, General Fund of \$150,000 in fiscal year 2006-2007 for the Renovation of the Butler Facility in Princeton.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference provides in Part I, Operating Budget no General Fund for the University Business Plan.

The Conference provides in Part I, Operating Budget additional General Fund in fiscal year 2007-2008 of \$2,000,000 for base funding.

Fiscal Biennium 2006-2008
Budget Modification Report

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Murray State University

The Conference provides in Part II, Capital Budget, no General Fund for the renovation of the Butler Facility in Princeton.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Murray State University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				150,000					
Restricted Funds				48,900,000	48,900,000	48,900,000			
Bond Funds				15,000,000	15,000,000	15,000,000			
Agency Bonds				26,904,000	13,077,000	26,904,000			
TOTAL CAPITAL				90,954,000	76,977,000	90,804,000			
II. CAPITAL PROJECTS									
1 Construct New Science Complex - Phase III									
PRJ4451822									
Bond Funds				15,000,000	15,000,000	15,000,000			
Project Total				15,000,000	15,000,000	15,000,000			
2 Residential College - Richmond Hall									
PRJ4451712									
Agency Bonds				13,077,000	13,077,000	13,077,000			
Project Total				13,077,000	13,077,000	13,077,000			
3 Replace Franklin Hall									
PRJ4451719									
Agency Bonds				13,077,000		13,077,000			
Project Total				13,077,000		13,077,000			
4 Renovate Curris Ctr T'Room									
PRJ4451807									
Agency Bonds				750,000		750,000			
Project Total				750,000		750,000			
5 Renovate Butler Facility in Princeton									
PRJ4451832									
General Fund				150,000					
Project Total				150,000					
6 Abate Asbestos: Housing & Dining Pool									
PRJ4451814									
Restricted Funds				276,000	276,000	276,000			
Project Total				276,000	276,000	276,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Murray State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
7	Administrative Enterprise Resource Planning System									
PRJ4451805										
Restricted Funds					8,000,000	8,000,000	8,000,000			
Project Total					8,000,000	8,000,000	8,000,000			
8	Campus Backbone 10 GigE Upgrade									
PRJ4451806										
Restricted Funds					775,000	775,000	775,000			
Project Total					775,000	775,000	775,000			
9	Complete Capital Renewal: Educational & General Pool									
PRJ4451815										
Restricted Funds					12,457,000	12,457,000	12,457,000			
Project Total					12,457,000	12,457,000	12,457,000			
10	Complete Capital Renewal: Housing & Dining Pool									
PRJ4451816										
Restricted Funds					5,445,000	5,445,000	5,445,000			
Project Total					5,445,000	5,445,000	5,445,000			
11	Complete Life Safety Projects: Educational & General Pool									
PRJ4451817										
Restricted Funds					590,000	590,000	590,000			
Project Total					590,000	590,000	590,000			
12	Complete Life Safety Projects: Housing & Dining Pool									
PRJ4451818										
Restricted Funds					300,000	300,000	300,000			
Project Total					300,000	300,000	300,000			
13	Complete ADA Compliance: Educational & General Pool									
PRJ4451811										
Restricted Funds					3,092,000	3,092,000	3,092,000			
Project Total					3,092,000	3,092,000	3,092,000			
14	Complete ADA Compliance: Housing & Dining Pool									
PRJ4451812										
Restricted Funds					615,000	615,000	615,000			
Project Total					615,000	615,000	615,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Murray State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
15	Construct Open-sided Stall Barn at Expo Center									
PRJ4451810										
Restricted Funds					770,000	770,000	770,000			
Project Total					770,000	770,000	770,000			
16	Acquire Land									
PRJ4451721										
Restricted Funds					501,000	501,000	501,000			
Project Total					501,000	501,000	501,000			
17	Renovate Ordway Hall									
PRJ4451738										
Restricted Funds					3,962,000	3,962,000	3,962,000			
Project Total					3,962,000	3,962,000	3,962,000			
18	Centralized Technology Refresh Program									
PRJ4451799										
Restricted Funds					2,600,000	2,600,000	2,600,000			
Project Total					2,600,000	2,600,000	2,600,000			
19	Renovate Wells Hall Interior									
PRJ4451777										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
20	Renovate Pogue Library									
PRJ4451725										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
21	Renovate White Hall HVAC System									
PRJ4451707										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
22	Renovate A. Carman Pavilion - Phase II									
PRJ4451808										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Murray State University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
23	Online Centralized Data Access / Warehouse									
PRJ4451797										
Restricted Funds					520,000	520,000	520,000			
Project Total					520,000	520,000	520,000			
24	Construct Public Safety Building									
PRJ4451766										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
25	Telephone Switching System									
PRJ4451795										
Restricted Funds					1,975,000	1,975,000	1,975,000			
Project Total					1,975,000	1,975,000	1,975,000			
26	Central Processing Computer System Upgrade									
PRJ4451798										
Restricted Funds					522,000	522,000	522,000			
Project Total					522,000	522,000	522,000			
27	Guaranteed Energy Savings Performance Contracts									
PRJ4451826										
Bond Funds										
Project Total										
TOTAL CAPITAL					90,954,000	76,977,000	90,804,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Northern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	51,333,500	51,333,500	51,333,500	52,876,000	53,876,000	53,876,000	52,189,100	53,605,400	55,330,000
Restricted Funds	106,736,800	106,736,800	106,736,800	112,204,400	112,204,400	112,204,400	118,886,200	118,886,200	118,886,200
Federal Funds	13,831,400	13,831,400	13,831,400	14,331,400	14,331,400	14,331,400	14,331,400	14,331,400	14,331,400
Regular Total Funds	171,901,700	171,901,700	171,901,700	179,411,800	180,411,800	180,411,800	185,406,700	186,823,000	188,547,600
Use of Continuing									
TOTAL FUNDS	171,901,700	171,901,700	171,901,700	179,411,800	180,411,800	180,411,800	185,406,700	186,823,000	188,547,600
II. EXPENDITURE CATEGORY									
Personnel Costs	97,843,500	97,843,500	97,843,500	102,676,600	102,676,600	102,676,600	107,443,700	107,443,700	107,443,700
Operating Expenses	31,048,000	31,048,000	31,048,000	31,832,400	32,832,400	32,832,400	35,977,300	37,393,600	39,118,200
Grants, Loans, Benefits	27,193,200	27,193,200	27,193,200	28,804,100	28,804,100	28,804,100	30,669,900	30,669,900	30,669,900
Debt Service	5,063,500	5,063,500	5,063,500	5,345,200	5,345,200	5,345,200	562,300	562,300	562,300
Capital Outlay	10,753,500	10,753,500	10,753,500	10,753,500	10,753,500	10,753,500	10,753,500	10,753,500	10,753,500
TOTAL EXPENDITURES	171,901,700	171,901,700	171,901,700	179,411,800	180,411,800	180,411,800	185,406,700	186,823,000	188,547,600
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	51,333,500	51,333,500	51,333,500	51,615,300	51,615,300	51,615,300	46,832,400	46,832,400	46,832,400
Restricted Funds	106,736,800	106,736,800	106,736,800	112,204,400	112,204,400	112,204,400	118,886,200	118,886,200	118,886,200
Federal Funds	13,831,400	13,831,400	13,831,400	14,331,400	14,331,400	14,331,400	14,331,400	14,331,400	14,331,400
Regular Total Funds	171,901,700	171,901,700	171,901,700	178,151,100	178,151,100	178,151,100	180,050,000	180,050,000	180,050,000
Use of Continuing									
TOTAL BASE LEVEL	171,901,700	171,901,700	171,901,700	178,151,100	178,151,100	178,151,100	180,050,000	180,050,000	180,050,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				1,260,700	2,260,700	2,260,700	5,356,700	6,773,000	8,497,600
TOTAL ADDITIONAL				1,260,700	2,260,700	2,260,700	5,356,700	6,773,000	8,497,600
V. ADDITIONAL BUDGET ITEMS									
1 GB Northern Kentucky University - Base Funding									
ABR4500001 Provides General Fund for a base increase at the University.									
General Fund				1,260,700	1,260,700	1,260,700	2,856,700	5,273,000	6,997,600
Project Total				1,260,700	1,260,700	1,260,700	2,856,700	5,273,000	6,997,600
2 NEW Center for Mathematics									
ABR4500008 Provides funding for the Center for Mathematics.									
General Fund					1,000,000	1,000,000		1,500,000	1,500,000
Project Total					1,000,000	1,000,000		1,500,000	1,500,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Northern Kentucky University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
3 NEW Northern Kentucky University - Business Plan. ABR4500007 Provide funds for business plan initiatives. General Fund								
						2,500,000		
Project Total						2,500,000		
TOTAL ADDITIONAL			1,260,700	2,260,700	2,260,700	5,356,700	6,773,000	8,497,600

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Northern Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,500,800 in fiscal year 2006-2007 and \$641,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$5,013,300 in fiscal year 2006-2007 and \$230,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides additional General Fund of \$714,600 in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget, to include the following language provision:

"University Business Plan: Included in the above General Fund appropriation is \$2,500,000 in fiscal year 2007-2008 for Northern Kentucky University to further the implementation of its Business Plan. This appropriation will be expended in a manner that will assist in fulfilling the recently completed Northern Kentucky regional vision for 2015. These goals include 50,000 new Kentucky jobs, and meeting or exceeding national performance standards at every level of education. The University will invest these funds in the innovative business creation and development initiatives underway in the Office of Economic Initiatives and the strategy for direct engagement in the region's P1-12 schools to improve test scores and preparation for postsecondary education. As part of this initiative, Northern Kentucky University will significantly increase degree production, with an emphasis in areas that represent the region's targeted economic clusters.

Northern Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Northern Kentucky University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;

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- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$2,416,300 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support of \$2,500,000 in fiscal year 2007-2008 for the University Business Plan.

The Senate deletes in Part I, Operating Budget, language provisions as follows:

"University Business Plan: Included in the above General Fund appropriation is \$2,500,000 in fiscal year 2007-2008 for Northern Kentucky University to further the implementation of its Business Plan. This appropriation will be expended in a manner that will assist in fulfilling the recently completed Northern Kentucky regional vision for 2015. These goals include 50,000 new Kentucky jobs, and meeting or exceeding national performance standards at every level of education. The University will invest these funds in the innovative business creation and development initiatives underway in the Office of Economic Initiatives and the strategy for direct engagement in the region's P1-12 schools to improve test scores and preparation for postsecondary education. As part of this initiative, Northern Kentucky University will significantly increase degree production, with an emphasis in areas that represent the region's targeted economic clusters.

Northern Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Northern Kentucky University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties

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through increased outreach, financial aid, course offerings, and advising;
d. Reorganized strategic planning and implementation process; and
e. Increased external research and development funds earned."

The Senate adds in Part I, Operating Budget, General Fund support of \$1,000,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 for the Mathematics Achievement Center.

The Senate adds in Part I, Operating Budget, language provisions as follows:

"Mathematics Achievement Center: Included in the above General Fund appropriation is \$1,000,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 for the Mathematics Achievement Center."

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$23,000,000 in fiscal year 2006-2007 for the Construction of Student Housing.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$15,400,000 in fiscal year 2006-2007 for the Construction of Parking Structure #3 and adds Restricted Funds authorization of \$15,400,000 in fiscal year 2006-2007 for the Construction of Parking Structure #3.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$9,200,000 in fiscal year 2006-2007 for the Construction of Parking Structure #4.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$1,400,000 in fiscal year 2006-2007 for the Expansion of Norse Commons.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference does not provide General Fund in fiscal year 2007-2008 for the University Business Plan.

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The Conference provides in Part I, Operating Budget, additional General Fund in fiscal year 2007-2008 of \$4,140,900 for base funding.

The Conference provides in Part II, Capital Budget, no authorization for Agency Bonds to construct Parking Garage #4.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Northern Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				69,670,000	85,070,000	69,670,000			
Bond Funds				35,500,000	35,500,000	35,500,000			
Agency Bonds				66,360,000	17,360,000	57,160,000			
Other Funds				13,300,000	13,300,000	13,300,000			
TOTAL CAPITAL				184,830,000	151,230,000	175,630,000			
II. CAPITAL PROJECTS									
1	Construct Center for Informatics								
PRJ4501850									
Bond Funds				35,500,000	35,500,000	35,500,000			
Project Total				35,500,000	35,500,000	35,500,000			
2	Construct Student Housing								
PRJ4501876									
Agency Bonds				23,000,000		23,000,000			
Project Total				23,000,000		23,000,000			
3	Construct New Student Union								
PRJ4501832									
Agency Bonds				17,360,000	17,360,000	17,360,000			
Project Total				17,360,000	17,360,000	17,360,000			
4	Construct Parking Garage #3								
PRJ4501875									
Restricted Funds					15,400,000				
Agency Bonds				15,400,000		15,400,000			
Project Total				15,400,000	15,400,000	15,400,000			
5	Construct Parking Garage #4								
PRJ4501830									
Agency Bonds				9,200,000					
Project Total				9,200,000					

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Northern Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Expand Norse Commons									
PRJ4501877										
Agency Bonds					1,400,000		1,400,000			
Project Total					1,400,000		1,400,000			
7	Replace Elevators Landrum Hall/Lucas Administration Center									
PRJ4501841										
Restricted Funds					990,000	990,000	990,000			
Project Total					990,000	990,000	990,000			
8	Replace Power Distribution Infrastructure									
PRJ4501833										
Restricted Funds					4,800,000	4,800,000	4,800,000			
Project Total					4,800,000	4,800,000	4,800,000			
9	Renovate University Center									
PRJ4501827										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
10	Repair Structural Floor Heaving/E&G Buildings									
PRJ4501834										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
11	Acquire Land/Campus Master Plan 2006-2008									
PRJ4501826										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Project Total					6,000,000	6,000,000	6,000,000			
12	Restore Albright Health Center Roof									
PRJ4501843										
Restricted Funds					680,000	680,000	680,000			
Project Total					680,000	680,000	680,000			
13	Replace Business, Education, and Psychology Center Roof									
PRJ4501842										
Restricted Funds					680,000	680,000	680,000			
Project Total					680,000	680,000	680,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Northern Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
14	Relocate Early Childcare Center									
PRJ4501845										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
15	Replace Air Handlers									
PRJ4501840										
Restricted Funds					980,000	980,000	980,000			
Project Total					980,000	980,000	980,000			
16	E&G Minor Projects Pool (2006-2008)									
PRJ4501854										
Restricted Funds					3,200,000	3,200,000	3,200,000			
Project Total					3,200,000	3,200,000	3,200,000			
17	Replace E&G Fire Alarm Systems									
PRJ4501856										
Restricted Funds					1,400,000	1,400,000	1,400,000			
Project Total					1,400,000	1,400,000	1,400,000			
18	Enhance Information Technology Infrastructure									
PRJ4501837										
Restricted Funds					2,900,000	2,900,000	2,900,000			
Project Total					2,900,000	2,900,000	2,900,000			
19	Enhance Instructional Information Technology									
PRJ4501836										
Restricted Funds					3,800,000	3,800,000	3,800,000			
Project Total					3,800,000	3,800,000	3,800,000			
20	Relocate Master Plan Infrastructure									
PRJ4501829										
Restricted Funds					6,130,000	6,130,000	6,130,000			
Project Total					6,130,000	6,130,000	6,130,000			
21	Acquire New Residence Hall									
PRJ4501831										
Restricted Funds					10,000,000	10,000,000	10,000,000			
Project Total					10,000,000	10,000,000	10,000,000			

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K - Postsecondary Education

Capital Budget

Northern Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
22	Construct Soccer Stadium									
PRJ4501844										
Restricted Funds					5,500,000	5,500,000	5,500,000			
Project Total					5,500,000	5,500,000	5,500,000			
23	Replace Admin Application System Phase II									
PRJ4501864										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
24	NKU Equipment Pool									
PRJ4501867										
Restricted Funds					5,410,000	5,410,000	5,410,000			
Project Total					5,410,000	5,410,000	5,410,000			
25	Enhance Softball Field									
PRJ4501847										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
26	Housing/Minor Projects Pool									
PRJ4501855										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
27	Construct Intramural Fields									
PRJ4501846										
Restricted Funds					1,900,000	1,900,000	1,900,000			
Project Total					1,900,000	1,900,000	1,900,000			
28	Reconstruct Central Plaza Phase II									
PRJ4501828										
Restricted Funds					4,900,000	4,900,000	4,900,000			
Project Total					4,900,000	4,900,000	4,900,000			
29	Construct Alumni/Welcome Center									
PRJ4501823										
Other Funds					7,800,000	7,800,000	7,800,000			
Project Total					7,800,000	7,800,000	7,800,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Northern Kentucky University

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
30	Construct Track and Field Stadium							
PRJ4501848								
Other Funds			5,500,000	5,500,000	5,500,000			
Project Total			5,500,000	5,500,000	5,500,000			
31	Guaranteed Energy Savings Performance Contracts							
PRJ4501879								
Restricted Funds								
Project Total								
32	Kenton Co - Lease							
PRJ4501878								
Restricted Funds								
Project Total								
TOTAL CAPITAL			184,830,000	151,230,000	175,630,000			

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Kentucky

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	314,302,200	314,302,200	314,302,200	320,017,900	318,417,900	318,567,900	329,581,500	337,726,800	335,016,500
Restricted Funds	1,184,527,400	1,184,527,400	1,184,527,400	1,238,551,300	1,238,551,300	1,238,551,300	1,298,127,600	1,298,627,600	1,298,377,600
Federal Funds	166,028,000	166,028,000	166,028,000	171,613,900	171,613,900	171,613,900	177,404,300	177,404,300	177,404,300
Regular Total Funds	1,664,857,600	1,664,857,600	1,664,857,600	1,730,183,100	1,728,583,100	1,728,733,100	1,805,113,400	1,813,758,700	1,810,798,400
Use of Continuing									
TOTAL FUNDS	1,664,857,600	1,664,857,600	1,664,857,600	1,730,183,100	1,728,583,100	1,728,733,100	1,805,113,400	1,813,758,700	1,810,798,400
II. EXPENDITURE CATEGORY									
Personnel Costs	897,695,400	897,695,400	897,695,400	928,103,800	928,103,800	928,103,800	959,213,000	959,213,000	959,213,000
Operating Expenses	601,027,600	601,027,600	601,027,600	637,082,500	635,482,500	635,632,500	685,580,700	694,226,000	691,265,700
Grants, Loans, Benefits	77,859,200	77,859,200	77,859,200	78,059,200	78,059,200	78,059,200	78,059,200	78,059,200	78,059,200
Debt Service	33,025,000	33,025,000	33,025,000	31,687,200	31,687,200	31,687,200	27,010,100	27,010,100	27,010,100
Capital Outlay	55,250,400	55,250,400	55,250,400	55,250,400	55,250,400	55,250,400	55,250,400	55,250,400	55,250,400
TOTAL EXPENDITURES	1,664,857,600	1,664,857,600	1,664,857,600	1,730,183,100	1,728,583,100	1,728,733,100	1,805,113,400	1,813,758,700	1,810,798,400
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	314,302,200	314,302,200	314,302,200	312,964,400	312,964,400	312,964,400	308,287,300	308,287,300	308,287,300
Restricted Funds	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400	1,184,527,400
Federal Funds	166,028,000	166,028,000	166,028,000	166,028,000	166,028,000	166,028,000	166,028,000	166,028,000	166,028,000
Regular Total Funds	1,664,857,600	1,664,857,600	1,664,857,600	1,663,519,800	1,663,519,800	1,663,519,800	1,658,842,700	1,658,842,700	1,658,842,700
Use of Continuing									
TOTAL BASE LEVEL	1,664,857,600	1,664,857,600	1,664,857,600	1,663,519,800	1,663,519,800	1,663,519,800	1,658,842,700	1,658,842,700	1,658,842,700
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				7,053,500	5,453,500	5,603,500	21,294,200	29,439,500	26,729,200
Restricted Funds				54,023,900	54,023,900	54,023,900	113,600,200	114,100,200	113,850,200
Federal Funds				5,585,900	5,585,900	5,585,900	11,376,300	11,376,300	11,376,300
TOTAL ADDITIONAL				66,663,300	65,063,300	65,213,300	146,270,700	154,916,000	151,955,700
V. ADDITIONAL BUDGET ITEMS									
1 GB	University of Kentucky -Base Funding								
ABR4550003	Provides General Fund for a base increase at the University.								
General Fund				4,603,500	4,603,500	4,603,500	9,379,200	10,889,500	25,479,200
Project Total				4,603,500	4,603,500	4,603,500	9,379,200	10,889,500	25,479,200

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Kentucky

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	EXPAN	University of Kentucky - Mining Engineering Scholarship Program								
ABR4550005		Provides General Fund from Coal Severance funds to support scholarships for the increase number of Mining Engineering students.								
General Fund					200,000	200,000	200,000	200,000	200,000	200,000
Project Total					200,000	200,000	200,000	200,000	200,000	200,000
3	NEW	Governor Fitness Program								
ABR4550006		Provides General Fund for the Governor Fitness Program throughout the Commonwealth through the UK Cooperative Extension Service.								
General Fund					500,000	500,000	500,000	500,000	500,000	500,000
Project Total					500,000	500,000	500,000	500,000	500,000	500,000
4	EXPAN	Center for Research on Violence Against Women								
ABR4550021		Provides General Fund in each year of the biennium for the Center for Research on Violence Against Women.								
General Fund					150,000		150,000	150,000		150,000
Project Total					150,000		150,000	150,000		150,000
5	EXPAN	Kentucky Geological Survey								
ABR4550022		Provides General Fund and Restricted Funds for the Kentucky Geological Survey.								
General Fund								500,000		250,000
Restricted Funds									500,000	250,000
Project Total								500,000	500,000	500,000
6	NEW	Adolescent Medicine and Young Parent Program, and Rape Crisis Center								
ABR4550026		Provides General Fund for the Adolescent Medicine and Young Parent Program and the Rape Crisis Center								
General Fund						150,000	150,000		150,000	150,000
Project Total						150,000	150,000		150,000	150,000
7	GB	Restricted and Federal								
ABR4550004		Provides Restricted and Federal Funds for the increase of research contracts, Hospital sales and services, tuition and fees revenue, auxiliary enterprises, investment income, and indirect cost reimbursement.								
Restricted Funds					54,023,900	54,023,900	54,023,900	113,600,200	113,600,200	113,600,200
Federal Funds					5,585,900	5,585,900	5,585,900	11,376,300	11,376,300	11,376,300
Project Total					59,609,800	59,609,800	59,609,800	124,976,500	124,976,500	124,976,500
8	NEW	Top 20 Business Plan Initiatives								
ABR4550017		Provides additional funding for this program.								
General Fund								9,000,000	17,700,000	
Project Total								9,000,000	17,700,000	

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K - Postsecondary Education

Operating Budget

University of Kentucky

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
9	EXPAN UK Cooperative Extension Service									
ABR4550023	Provide funds for a salary adjustments in each year of the biennium for county Cooperative Extension Agents.									
General Fund					1,500,000			1,500,000		
Project Total					1,500,000			1,500,000		
10	EXPAN Lexington Arboretum									
ABR4550019	Provide funds for the Lexington Arboretum.									
General Fund								50,000		
Project Total								50,000		
11	NEW UK Cooperative Extension									
ABR4550020	Provide funds for the Bath County Cooperative Extension Education and Marketing Center.									
General Fund								15,000		
Project Total								15,000		
12	NEW Cooperative Extension Service									
ABR4550025	Provide funds for the Greenup County Arts and Music - Pilot Program.									
General Fund					100,000					
Project Total					100,000					
TOTAL ADDITIONAL					66,663,300	65,063,300	65,213,300	146,270,700	154,916,000	151,955,700

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University of Kentucky

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$4,448,900 in fiscal year 2006-2007 and \$2,328,600 in fiscal year 2007-2008 for benchmark funding.

The State Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$6,975,500 in fiscal year 2006-2007 and \$7,226,000 in fiscal year 2007-2008 for debt service for previously issued bonds for the University of Kentucky and \$718,500 in fiscal year 2006-2007 and \$734,400 in fiscal year 2007-2008 for debt service for previously issued bonds for Lexington Community College."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$154,000 General Fund in fiscal year 2006-2007 and an additional \$2,601,800 in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to include the following Language provisions:

"Debt Service: Included in the General Fund appropriation is \$5,867,700 in fiscal year 2006-2007 and \$1,546,600 in fiscal year 2007-2008 for debt service for previously issued bonds for the University of Kentucky and \$754,900 in fiscal year 2006-2007 and \$398,900 in fiscal year 2007-2008 for debt service on previously issued bonds for Lexington Community College."

"West Liberty Technical Center: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 and \$750,000 in fiscal year 2007-2008 for maintenance and operation of the West Liberty Technical Center."

"University Business Plan: Included in the above General Fund appropriation is \$9,000,000 in fiscal year 2007-2008 for the University of Kentucky to further the implementation of its Business Plan, "Top 20 Business Plan". This appropriation will be expended to achieve the legislative mandate to become "a major comprehensive research institution ranked nationally in the top twenty public universities." The University of Kentucky shall provide to the Appropriations and Revenue Committees and the Education Committees of the General Assembly regular reports regarding the implementation of the University of Kentucky Top 20 Business Plan including specific initiatives undertaken and progress toward achieving the following goals:

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	<u>2004</u>	<u>2012</u>	<u>2020</u>
Undergraduate Enrollment	18,492	20,374	24,692
Graduate and First Professional Enrollment	7,252	7,642	8,002
Faculty	1,920	2,133	2,545
Bachelor's Degrees Awarded	3,285	4,800	6,350
Research Expenditures (in millions)	\$298	\$476	\$768

In addition, the President of the University of Kentucky shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from all Kentucky counties
- d. Through increased outreach, financial aid, course offerings, and advising;
- e. Reorganized strategic planning and implementation process; and
- f. Increased external research and development funds earned and translated into licenses, patents, start-up companies, and job creation.

The President also shall consult with the chairs of these committees as the University establishes specific initiatives in areas including, but not limited to, elementary and secondary education, health care, and economic development."

"Lexington Arboretum: Included in the above General Fund appropriation is \$50,000 in fiscal year 2007-2008 for the Lexingtono Arboretum."

"Cooperative Extension Agents: Included in the General Fund appropriation is \$1,500,000 in fiscal year 2006-2007 and \$1,500,000 in fiscal year 2007-2008 for the University of Kentucky Cooperative Extension Service to support the County Extension Enhancement Initiative. The Initiative provides salary adjustments for County Extension Agents. These adjustments are in addition to any other salary adjustment which may be made. "

"Bath County Cooperative Extension: Included in the above General Fund appropriation is \$15,000 in fiscal year 2007-2008 for the Bath County Cooperative Extension Education and Marketing Center."

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"Center for Research on Violence Against Women: Included in the above General Fund appropriation is \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Center for Research on Violence Against Women."

"Kentucky Geological Survey: Included in the above General Fund appropriation is \$500,000 in fiscal year 2007-2008 for the Kentucky Geological Survey Center."

"Greenup County Cooperative Extension: Included in the above General Fund appropriation is \$100,000 in fiscal year 2006-2007 for the Arts and Music program offered through the Greenup County Extension Service."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$1,510,300 in fiscal year 2007-2008 for benchmark funding.

The Senate adds in Part I, Operating Budget, General Fund support totaling \$17,700,000 in fiscal year 2007-2008 for the University's Top 20 Business Plan initiatives.

The Senate deletes in Part I, Operating Budget, General Fund support of \$1,500,000 in fiscal year 2006-2007 and \$1,500,000 for the UK Cooperative Extension Service salary adjustment for county Cooperative Extension Agents.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"West Liberty Technical Center: Included in the above General Fund appropriation is \$750,000 in fiscal year 2006-2007 and \$750,000 in fiscal year 2007-2008 for maintenance and operation of the West Liberty Technical Center."

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Lexington Arboretum: Included in the above General Fund appropriation is \$50,000 in fiscal year 2007-2008 for the Lexington Arboretum."

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The Senate deletes in Part I, Operating Budget, General Fund support of \$15,000 in fiscal year 2007-2008 for the UK Cooperative Extension, Bath County Cooperative Extension Education and Marketing Center.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Bath County Cooperative Extension: Included in the above General Fund appropriation is \$15,000 in fiscal year 2007-2008 for the Bath County Cooperative Extension Education and Marketing Center."

The Senate deletes in Part I, Operating Budget, General Fund support of \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Center for Research on Violence Against Women.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Center for Research on Violence Against Women: Included in the above General Fund appropriation is \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Center for Research on Violence Against Women."

The Senate deletes in Part I, Operating Budget, General Fund support of \$500,000 in fiscal year 2007-2008 for the Kentucky Geological Survey and adds Restricted Funds and adds Restricted Funds of \$500,000 in fiscal year 2007-2008 for the Kentucky Geological Survey.

The Senate deletes in Part I, Operating Budget, General Fund support of \$100,000 in fiscal year 2006-2007 for the Cooperative Extension Service, Greenup County Arts and Music - Pilot Program.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Greenup County Cooperative Extension: Included in the above General Fund appropriation is \$100,000 in fiscal year 2006-2007 for the Arts and Music program offered through the Greenup County Extension Service."

The Senate adds in Part I, Operating Budget, General Fund support of \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Adolescent Medicine and Young Parent Program and Rape Crisis Center.

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The Senate adds in Part I, Operating Budget, language provision as follows:

"Adolescent Medicine and Young Parent Programs and Rape Crisis Center: Included in the above General Fund appropriation is \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Adolescent Medicine and Young Parent Programs and the Rape Crisis Center."

The Senate deletes in Part II, Capital Budget, Bond Funds authorization of \$13,500,000 in fiscal year 2006-2007 for the Expansion and Upgrade of the Livestock Disease Diagnostic Center, Phase II and adds Restricted Funds of \$13,500,000 in fiscal year 2006-2007 for the Upgrade of the Livestock Disease Diagnostic Center, Phase II.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$3,010,000 in fiscal year 2006-2007 for the Renovation of Blazer Hall Cafeteria.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$7,013,000 in fiscal year 2006-2007 to Install HVAC in Keeneland Hall.

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference deletes in Part I, Operating Budget, General Fund of \$17,700,000 in fiscal year 2007-2008 for the University's Top 20 Business Plan.

The Conference provides in Part I, Operating Budget, additional General Fund of \$14,589,700 in fiscal year 2007-2008 for base funding.

The Conference provides in Part I, Operating Budget, General Fund of \$150,000 in fiscal year 2006-2007 and \$150,000 in fiscal year 2007-2008 for the Center for Research on Violence Against Women.

The Conference provides in Part I, Operating Budget, General Fund of \$250,000 and Restricted Funds of \$250,000 in fiscal year 2007-2008 for the Kentucky Geological Survey.

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The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$3,010,000 in fiscal year 2006-2007 for the Renovation of Blazer Hall Cafeteria.

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$7,013,000 in fiscal year 2006-2007 to Install HVAC in Keeneland Hall.

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	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				1,041,891,000	1,055,391,000	1,041,891,000			
Federal Funds				15,960,000	15,960,000	15,960,000			
Bond Funds				93,392,000	79,892,000	93,392,000			
Agency Bonds				160,023,000	150,000,000	160,023,000			
Other Funds				81,089,000	81,089,000	81,089,000			
TOTAL CAPITAL				1,392,355,000	1,382,332,000	1,392,355,000			
II. CAPITAL PROJECTS									
1	Construct Patient Care Facility Phase II - Hospital								
PRJ4552341									
Restricted Funds				25,000,000	25,000,000	25,000,000			
Agency Bonds				150,000,000	150,000,000	150,000,000			
Project Total				175,000,000	175,000,000	175,000,000			
2	Construct Biological/Pharmaceutical Complex- Phase II								
PRJ4551858									
Bond Funds				79,892,000	79,892,000	79,892,000			
Project Total				79,892,000	79,892,000	79,892,000			
3	Major Item of Equipment Pool								
PRJ4552582									
Restricted Funds				195,164,000	195,164,000	195,164,000			
Federal Funds				3,100,000	3,100,000	3,100,000			
Project Total				198,264,000	198,264,000	198,264,000			
4	Capital Renewal Maintenance Pool Phase 1								
PRJ4552130									
Restricted Funds				31,607,000	31,607,000	31,607,000			
Project Total				31,607,000	31,607,000	31,607,000			
5	Construct Outpt Diag/Treat Fac II - Hosp								
PRJ4552234									
Restricted Funds				24,271,000	24,271,000	24,271,000			
Project Total				24,271,000	24,271,000	24,271,000			

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Fiscal Year 2005-2006				Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Lease Purchase Enterprise Research Planning System, Phase II								
PRJ4552159									
Restricted Funds				20,000,000	20,000,000	20,000,000			
Project Total				20,000,000	20,000,000	20,000,000			
7	Expand Ambulatory Care Facilities - Hospital								
PRJ4552342									
Restricted Funds				20,000,000	20,000,000	20,000,000			
Project Total				20,000,000	20,000,000	20,000,000			
8	Construct Primary Care Ctr II - Hospital								
PRJ4552232									
Restricted Funds				17,237,000	17,237,000	17,237,000			
Project Total				17,237,000	17,237,000	17,237,000			
9	Replace Air Handling Unit (AHU) I - Hospital								
PRJ4552276									
Restricted Funds				16,165,000	16,165,000	16,165,000			
Project Total				16,165,000	16,165,000	16,165,000			
10	Construct Patient Care Fac II - Hospital								
PRJ4552231									
Restricted Funds				15,909,000	15,909,000	15,909,000			
Project Total				15,909,000	15,909,000	15,909,000			
11	Acquire Land								
PRJ4551900									
Restricted Funds				15,000,000	15,000,000	15,000,000			
Project Total				15,000,000	15,000,000	15,000,000			
12	Construct Facilities Support Bldg - Hospital								
PRJ4552355									
Restricted Funds				14,728,000	14,728,000	14,728,000			
Project Total				14,728,000	14,728,000	14,728,000			
13	Construct Medicine/Dentistry Building - Design								
PRJ4552216									
Restricted Funds				14,000,000	14,000,000	14,000,000			
Project Total				14,000,000	14,000,000	14,000,000			

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House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
14 Expand and Upgrade LDDC Phase II								
PRJ4552218								
Restricted Funds					13,500,000			
Bond Funds				13,500,000		13,500,000		
Project Total				13,500,000	13,500,000	13,500,000		
15 Construct Remote Cancer Clinic - Hospital								
PRJ4552302								
Restricted Funds				12,880,000	12,880,000	12,880,000		
Project Total				12,880,000	12,880,000	12,880,000		
16 Construct Cancer Urgent Treatment Fac - Hospital								
PRJ4552293								
Restricted Funds				12,728,000	12,728,000	12,728,000		
Project Total				12,728,000	12,728,000	12,728,000		
17 Lease Purchase Telephone Switch Convergence								
PRJ4551966								
Restricted Funds				12,000,000	12,000,000	12,000,000		
Project Total				12,000,000	12,000,000	12,000,000		
18 Construct Outpt Care Fac II - Hospital								
PRJ4552235								
Restricted Funds				11,157,000	11,157,000	11,157,000		
Project Total				11,157,000	11,157,000	11,157,000		
19 Construct Outpatient Svs III - Hospital								
PRJ4552223								
Restricted Funds				10,775,000	10,775,000	10,775,000		
Project Total				10,775,000	10,775,000	10,775,000		
20 Construct Cancer Infusion Suites - Hospital								
PRJ4552301								
Restricted Funds				10,688,000	10,688,000	10,688,000		
Project Total				10,688,000	10,688,000	10,688,000		

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	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
21	Construct Imaging Facility - Hospital								
PRJ4552271									
Restricted Funds				10,079,000	10,079,000	10,079,000			
Project Total				10,079,000	10,079,000	10,079,000			
22	Upgrade / Modify Coldstream Facilities								
PRJ4552142									
Restricted Funds				10,000,000	10,000,000	10,000,000			
Project Total				10,000,000	10,000,000	10,000,000			
23	Renovate Lab & Support Space in Med Science								
PRJ4552141									
Restricted Funds				9,500,000	9,500,000	9,500,000			
Project Total				9,500,000	9,500,000	9,500,000			
24	Renovate Lab for Coatings & Surface Inspection								
PRJ4552150									
Restricted Funds				8,000,000	8,000,000	8,000,000			
Project Total				8,000,000	8,000,000	8,000,000			
25	Upgrade Critical Care Center HVAC - Hospital								
PRJ4552352									
Restricted Funds				7,649,000	7,649,000	7,649,000			
Project Total				7,649,000	7,649,000	7,649,000			
26	Install Steam Line BBSRB - Old Main Gate Pit								
PRJ4552001									
Restricted Funds				6,865,000	6,865,000	6,865,000			
Project Total				6,865,000	6,865,000	6,865,000			
27	Install Steam Line-Taylor to Transportation Bldg								
PRJ4552135									
Restricted Funds				6,725,000	6,725,000	6,725,000			
Project Total				6,725,000	6,725,000	6,725,000			

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
28 Upgrade the Vivarium in Sanders Brown Building								
PRJ4551983								
Restricted Funds			3,360,000	3,360,000	3,360,000			
Federal Funds			3,360,000	3,360,000	3,360,000			
Project Total			6,720,000	6,720,000	6,720,000			
29 Lease Purchase High Performance Research Comp.								
PRJ4551951								
Restricted Funds			6,500,000	6,500,000	6,500,000			
Project Total			6,500,000	6,500,000	6,500,000			
30 Construct Library Depository Facility								
PRJ4552010								
Restricted Funds			2,915,000	2,915,000	2,915,000			
Federal Funds			3,500,000	3,500,000	3,500,000			
Project Total			6,415,000	6,415,000	6,415,000			
31 Expand Emergency Services - Hospital								
PRJ4552344								
Restricted Funds			6,100,000	6,100,000	6,100,000			
Project Total			6,100,000	6,100,000	6,100,000			
32 Renovate Facade - Agriculture Building North								
PRJ4551882								
Restricted Funds			6,100,000	6,100,000	6,100,000			
Project Total			6,100,000	6,100,000	6,100,000			
33 Construct Radiation Medicine Facility - Hospital								
PRJ4552295								
Restricted Funds			6,069,000	6,069,000	6,069,000			
Project Total			6,069,000	6,069,000	6,069,000			
34 Lease Purchase UK/UofL/Frankfort Research Network								
PRJ4551969								
Restricted Funds			6,000,000	6,000,000	6,000,000			
Project Total			6,000,000	6,000,000	6,000,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
35	Renovate Dietetics - Hospital									
PRJ4552306										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Project Total					6,000,000	6,000,000	6,000,000			
36	Upgrade Cancer Ctr Radiologic Facility - Hospital									
PRJ4552292										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Project Total					6,000,000	6,000,000	6,000,000			
37	Install Chilled Water Pipe to South Campus									
PRJ4551989										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Project Total					6,000,000	6,000,000	6,000,000			
38	Replace Cooling Plant Chillers									
PRJ4551879										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Project Total					6,000,000	6,000,000	6,000,000			
39	Purchase Clinical System Enterprise									
PRJ4552261										
Restricted Funds					5,800,000	5,800,000	5,800,000			
Project Total					5,800,000	5,800,000	5,800,000			
40	Add Centralized Emergency Generator									
PRJ4551976										
Restricted Funds					5,542,000	5,542,000	5,542,000			
Project Total					5,542,000	5,542,000	5,542,000			
41	Replace Steam and Condensate Pipe									
PRJ4551885										
Restricted Funds					5,500,000	5,500,000	5,500,000			
Project Total					5,500,000	5,500,000	5,500,000			
42	Install Steam Line Blazer to Singletary Center									
PRJ4552136										
Restricted Funds					5,275,000	5,275,000	5,275,000			
Project Total					5,275,000	5,275,000	5,275,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
43	Construct Cancer Hospice Facility - Hospital									
PRJ4552299										
Restricted Funds					5,145,000	5,145,000	5,145,000			
Project Total					5,145,000	5,145,000	5,145,000			
44	Upgrade Pharmacy Fume Hood I-Life Safety									
PRJ4551859										
Restricted Funds					5,040,000	5,040,000	5,040,000			
Project Total					5,040,000	5,040,000	5,040,000			
45	Construct Data Center - Design									
PRJ4552154										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
46	Renovate Research Space in Med Science									
PRJ4552153										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
47	Construct University Student Center - Design									
PRJ4552041										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
48	Expand Chemistry-Physics Building - Design									
PRJ4551981										
Restricted Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
49	Improve Central Heating Plant									
PRJ4551886										
Restricted Funds					4,860,000	4,860,000	4,860,000			
Project Total					4,860,000	4,860,000	4,860,000			
50	Modify Nursing Unit XII - Hospital									
PRJ4552221										
Restricted Funds					4,806,000	4,806,000	4,806,000			
Project Total					4,806,000	4,806,000	4,806,000			

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
51 Improve Life Safety, Project Pool								
PRJ4551895								
Restricted Funds			4,650,000	4,650,000	4,650,000			
Project Total			4,650,000	4,650,000	4,650,000			
52 Purchase Patient System Enterprise								
PRJ4552268								
Restricted Funds			4,640,000	4,640,000	4,640,000			
Project Total			4,640,000	4,640,000	4,640,000			
53 Purchase Dig. Medical Record Expansion								
PRJ4552262								
Restricted Funds			4,640,000	4,640,000	4,640,000			
Project Total			4,640,000	4,640,000	4,640,000			
54 Renovate Imaging Center in Ky Clinic								
PRJ4551986								
Restricted Funds			4,590,000	4,590,000	4,590,000			
Project Total			4,590,000	4,590,000	4,590,000			
55 Replace Fine Arts HVAC								
PRJ4552061								
Restricted Funds			4,500,000	4,500,000	4,500,000			
Project Total			4,500,000	4,500,000	4,500,000			
56 Expand Surgical Services - Hospital								
PRJ4552240								
Restricted Funds			4,545,000	4,545,000	4,545,000			
Project Total			4,545,000	4,545,000	4,545,000			
57 Expand Kentucky Geological Survey Well Sample & Core Repository								
PRJ4551899								
Restricted Funds			4,310,000	4,310,000	4,310,000			
Project Total			4,310,000	4,310,000	4,310,000			
58 Expand Kastle Hall Vivarium								
PRJ4552170								
Restricted Funds			4,505,000	4,505,000	4,505,000			
Project Total			4,505,000	4,505,000	4,505,000			

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Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
59 Upgrade Surgical Services - Hospital								
PRJ4552340								
Restricted Funds			4,500,000	4,500,000	4,500,000			
Project Total			4,500,000	4,500,000	4,500,000			
60 Upgrade Electrical Substation								
PRJ4552084								
Restricted Funds			4,500,000	4,500,000	4,500,000			
Project Total			4,500,000	4,500,000	4,500,000			
61 Expand Center for Applied Energy Research Laboratories								
PRJ4552091								
Restricted Funds			4,450,000	4,450,000	4,450,000			
Project Total			4,450,000	4,450,000	4,450,000			
62 Upgrade Information Systems Svcs - Hospital								
PRJ4552304								
Restricted Funds			4,206,000	4,206,000	4,206,000			
Project Total			4,206,000	4,206,000	4,206,000			
63 Renovate Carnahan House								
PRJ4552163								
Restricted Funds			4,000,000	4,000,000	4,000,000			
Project Total			4,000,000	4,000,000	4,000,000			
64 Extend Virginia Avenue								
PRJ4552129								
Restricted Funds			4,000,000	4,000,000	4,000,000			
Project Total			4,000,000	4,000,000	4,000,000			
65 Renovate Labs in Pharmacy Building								
PRJ4551862								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Federal Funds			2,000,000	2,000,000	2,000,000			
Project Total			4,000,000	4,000,000	4,000,000			

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		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
66	Expand Operating Room Suites - Hospital									
PRJ4552296										
Restricted Funds					3,559,000	3,559,000	3,559,000			
Project Total					3,559,000	3,559,000	3,559,000			
67	Upgrade Diagnostic Radiology - Hospital									
PRJ4552305										
Restricted Funds					3,530,000	3,530,000	3,530,000			
Project Total					3,530,000	3,530,000	3,530,000			
68	Replace McVey Hall HVAC									
PRJ4552078										
Restricted Funds					3,520,000	3,520,000	3,520,000			
Project Total					3,520,000	3,520,000	3,520,000			
69	Lease Purchase Campus Infrastructure Upgrade									
PRJ4551955										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
70	Lease Purchase Large Scale Computing									
PRJ4551953										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
71	Upgrade HVAC II - Hospital									
PRJ4552236										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
72	Expand/Renovate Center for Pharmaceutical Sciences and Technology Facility									
PRJ4552162										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
73	Fit-up Gill Bldg Ground Floor - Hospital									
PRJ4552347										
Restricted Funds					1,250,000	1,250,000	1,250,000			
Project Total					1,250,000	1,250,000	1,250,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
74	Replace Central Facilities Management System									
PRJ4551884										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
75	Upgrade Fume Hoods TH Morgan - Life Safety									
PRJ4552088										
Restricted Funds					3,188,000	3,188,000	3,188,000			
Project Total					3,188,000	3,188,000	3,188,000			
76	Expand Ophthalmology Clinic - Hospital									
PRJ4552345										
Restricted Funds					3,100,000	3,100,000	3,100,000			
Project Total					3,100,000	3,100,000	3,100,000			
77	Replace Steam Line Lime Tunnel - Main Gate Pit									
PRJ4552085										
Restricted Funds					3,100,000	3,100,000	3,100,000			
Project Total					3,100,000	3,100,000	3,100,000			
78	Replace HVAC Kastle Hall									
PRJ4552072										
Restricted Funds					3,100,000	3,100,000	3,100,000			
Project Total					3,100,000	3,100,000	3,100,000			
79	Construct Bldg Connectors III - Hospital									
PRJ4552233										
Restricted Funds					3,059,000	3,059,000	3,059,000			
Project Total					3,059,000	3,059,000	3,059,000			
80	Purchase Dentistry Patient Mgmt System-Phase II									
PRJ4552573										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
81	Upgrade Global Ventilation Controls - Hospital									
PRJ4552354										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
82	Renovate Central Vivarium									
PRJ4552169										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Federal Funds					1,500,000	1,500,000	1,500,000			
Project Total					3,000,000	3,000,000	3,000,000			
83	Renovate Sections of Funkhouser									
PRJ4552039										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
84	Renovate Research Space Medical Center, I									
PRJ4551865										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
85	Construct Radiation Med Facility II - Hospital									
PRJ4552297										
Restricted Funds					2,955,000	2,955,000	2,955,000			
Project Total					2,955,000	2,955,000	2,955,000			
86	Construct University Press Facility									
PRJ4552151										
Restricted Funds					2,950,000	2,950,000	2,950,000			
Project Total					2,950,000	2,950,000	2,950,000			
87	Upgrade Surgical Suite - Hospital									
PRJ4552294										
Restricted Funds					2,945,000	2,945,000	2,945,000			
Project Total					2,945,000	2,945,000	2,945,000			
88	Renovate Outpatient Clinic in Kentucky Clinic									
PRJ4551972										
Restricted Funds					2,930,000	2,930,000	2,930,000			
Project Total					2,930,000	2,930,000	2,930,000			

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House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
89 Replace HVAC Slone Building								
PRJ4552073								
Restricted Funds			2,917,000	2,917,000	2,917,000			
Project Total			2,917,000	2,917,000	2,917,000			
90 Purchase Upgrade - Hospital Information System (HIS) Computing Facility								
PRJ4552264								
Restricted Funds			2,900,000	2,900,000	2,900,000			
Project Total			2,900,000	2,900,000	2,900,000			
91 Renovate Central Computing Facility								
PRJ4551960								
Restricted Funds			2,811,000	2,811,000	2,811,000			
Project Total			2,811,000	2,811,000	2,811,000			
92 Install Cooling Secondary Pumping								
PRJ4551891								
Restricted Funds			2,800,000	2,800,000	2,800,000			
Project Total			2,800,000	2,800,000	2,800,000			
93 Replace Steam Line Main Gate Pit-Anderson Pit								
PRJ4552081								
Restricted Funds			2,750,000	2,750,000	2,750,000			
Project Total			2,750,000	2,750,000	2,750,000			
94 Renovate Department of Laboratory Animal Research Quarantine Facility at Spindletop								
PRJ4552148								
Restricted Funds			2,720,000	2,720,000	2,720,000			
Project Total			2,720,000	2,720,000	2,720,000			
95 Renovate Koinonia House								
PRJ4551963								
Restricted Funds			2,715,000	2,715,000	2,715,000			
Project Total			2,715,000	2,715,000	2,715,000			
96 Construct Alumni Drive Roundabouts								
PRJ4552138								
Restricted Funds			2,630,000	2,630,000	2,630,000			
Project Total			2,630,000	2,630,000	2,630,000			

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House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
97 Upgrade Fume Hood in Sanders Brown-Life Safety								
PRJ4551864								
Restricted Funds			2,600,000	2,600,000	2,600,000			
Project Total			2,600,000	2,600,000	2,600,000			
98 Purchase Computing Infrastructure Update								
PRJ4552266								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
99 Upgrade Outpatient Surgical Suite - Hospital								
PRJ4552270								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
100 Implement Land Use Plan IV - Hospital								
PRJ4552225								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
101 Renovate Parking Structure #3								
PRJ4552144								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
102 Renovate 3rd Floor Little Library								
PRJ4551994								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
103 Renovate Research Labs in Medical Center, IV								
PRJ4551992								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			
104 Replace Central Fire Alarm System								
PRJ4551883								
Restricted Funds			2,500,000	2,500,000	2,500,000			
Project Total			2,500,000	2,500,000	2,500,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
105	Improve Spindletop Hall Facilities Capital Renewal									
PRJ4552134										
Restricted Funds					2,450,000	2,450,000	2,450,000			
Project Total					2,450,000	2,450,000	2,450,000			
106	Construct Multi-Care Clinic Building - Design									
PRJ4551978										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
107	Replace Chemistry Physics Ductwork									
PRJ4551893										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
108	Expand Animal Science Research Ctr - Ph. II - Design									
PRJ4551876										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
109	Replace Steam Line MC Htg - Hosp Drive Pit 2									
PRJ4552082										
Restricted Funds					2,114,000	2,114,000	2,114,000			
Project Total					2,114,000	2,114,000	2,114,000			
110	Expand Plant Capacity Infrastructure - Design									
PRJ4551985										
Restricted Funds					2,040,000	2,040,000	2,040,000			
Project Total					2,040,000	2,040,000	2,040,000			
111	Upgrade Picture Archiving System									
PRJ4552366										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
112	Expand Cancer Infusion Suites									
PRJ4552343										
Restricted Funds					1,964,000	1,964,000	1,964,000			
Project Total					1,964,000	1,964,000	1,964,000			

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House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
113 Upgrade Outpatient Services - Hospital								
PRJ4552353								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
114 Upgrade Clinical Services - Hopsital								
PRJ4552351								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
115 Renovate Hospital Nursing Unit - Hospital								
PRJ4552349								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
116 Expand Outpatient Radiology - Hospital								
PRJ4552346								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
117 Replace Radiology Information System								
PRJ4552365								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
118 Construct Physicians Svcs Facilities - Hospital								
PRJ4552303								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
119 Construct Cancer Education Facility - Hospital								
PRJ4552300								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
120 Upgrade AHUs - Med Ctr Campus								
PRJ4552145								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
121	Renovate Research Labs in Med Center, III									
PRJ4551990										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
122	Construct New Housing									
PRJ4551982										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
123	Renovate Taylor Education Bldg. - Design									
PRJ4551874										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
124	Replace Air Handling Units in Research #1									
PRJ4551974										
Restricted Funds					1,935,000	1,935,000	1,935,000			
Project Total					1,935,000	1,935,000	1,935,000			
125	Construct University Conference Center									
PRJ4552113										
Restricted Funds					1,900,000	1,900,000	1,900,000			
Project Total					1,900,000	1,900,000	1,900,000			
126	Expand/Renovate Art Museum Single. Ctr. - Design									
PRJ4551952										
Restricted Funds					1,900,000	1,900,000	1,900,000			
Project Total					1,900,000	1,900,000	1,900,000			
127	Install Pollution Controls									
PRJ4551894										
Restricted Funds					1,900,000	1,900,000	1,900,000			
Project Total					1,900,000	1,900,000	1,900,000			
128	Implement Medication Bar Coding System									
PRJ4552359										
Restricted Funds					1,750,000	1,750,000	1,750,000			
Project Total					1,750,000	1,750,000	1,750,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
129	Replace Master Clock and Bell System									
PRJ4551887										
Restricted Funds					1,750,000	1,750,000	1,750,000			
Project Total					1,750,000	1,750,000	1,750,000			
130	Renovate King Library South - 1962 section									
PRJ4552025										
Restricted Funds					1,700,000	1,700,000	1,700,000			
Project Total					1,700,000	1,700,000	1,700,000			
131	Renov. Graduate Edu. & Research Space in Nursing									
PRJ4551973										
Restricted Funds					1,700,000	1,700,000	1,700,000			
Project Total					1,700,000	1,700,000	1,700,000			
132	Replace Steam Line Lime Tunnel - POT Tunnel									
PRJ4552080										
Restricted Funds					1,606,000	1,606,000	1,606,000			
Project Total					1,606,000	1,606,000	1,606,000			
133	Renovate Cooper House									
PRJ4552155										
Restricted Funds					1,600,000	1,600,000	1,600,000			
Project Total					1,600,000	1,600,000	1,600,000			
134	Improve Oswald Building, Capital Renewal									
PRJ4552133										
Restricted Funds					1,600,000	1,600,000	1,600,000			
Project Total					1,600,000	1,600,000	1,600,000			
135	Construct Horticultural Research & Ed. Facility									
PRJ4551980										
Restricted Funds					1,600,000	1,600,000	1,600,000			
Project Total					1,600,000	1,600,000	1,600,000			
136	Lease Purchase Network Security Hardware									
PRJ4551962										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			

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137	Upgrade Utility Systems VI - Hospital									
PRJ4552229										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
138	Upgrade Diagnostic Services XI-Hospital									
PRJ4552222										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
139	Install Chilled Water Pipe-Clg 2 to Pit									
PRJ4551890										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
140	Renovate Research Labs in Med Center, I									
PRJ4551860										
Restricted Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
141	Renovate Dentistry Class Lab									
PRJ4552152										
Restricted Funds					1,475,000	1,475,000	1,475,000			
Project Total					1,475,000	1,475,000	1,475,000			
142	Replace Mathews Building HVAC									
PRJ4552077										
Restricted Funds					1,438,000	1,438,000	1,438,000			
Project Total					1,438,000	1,438,000	1,438,000			
143	Renovate King Library South-1930 section Design									
PRJ4552017										
Restricted Funds					1,400,000	1,400,000	1,400,000			
Project Total					1,400,000	1,400,000	1,400,000			
144	Construct Environmental Institute - Design									
PRJ4551898										
Restricted Funds					1,392,000	1,392,000	1,392,000			
Project Total					1,392,000	1,392,000	1,392,000			

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145	Modify Nursing Unit XI - Hospital									
PRJ4552220										
Restricted Funds					1,390,000	1,390,000	1,390,000			
Project Total					1,390,000	1,390,000	1,390,000			
146	Renovate Imaging Center, II									
PRJ4551991										
Restricted Funds					1,257,000	1,257,000	1,257,000			
Project Total					1,257,000	1,257,000	1,257,000			
147	Construct UK Paducah Engineering Research Center									
PRJ4551984										
Restricted Funds					1,230,000	1,230,000	1,230,000			
Project Total					1,230,000	1,230,000	1,230,000			
148	Improve Storm Sewer Funkhouser									
PRJ4551881										
Restricted Funds					1,225,000	1,225,000	1,225,000			
Project Total					1,225,000	1,225,000	1,225,000			
149	Renovate Clinical Teaching Space in Nursing Bldg									
PRJ4551964										
Restricted Funds					1,220,000	1,220,000	1,220,000			
Project Total					1,220,000	1,220,000	1,220,000			
150	Install Fetal Monitoring Information System									
PRJ4552362										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			
151	Lease Purchase Enterprise Storage System									
PRJ4551954										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			
152	Replace Air Handling Unit (AHU) II - Roach									
PRJ4552279										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			

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153	Replace Air Handling Unit (AHU) I - Roach									
PRJ4552278										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			
154	Renovate College of Medicine Administrative Offices									
PRJ4552190										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			
155	Improve Exterior Lighting, Phase 1									
PRJ4552132										
Restricted Funds					1,200,000	1,200,000	1,200,000			
Project Total					1,200,000	1,200,000	1,200,000			
156	Create Universal Nursing Unit - Hospital									
PRJ4552239										
Restricted Funds					1,180,000	1,180,000	1,180,000			
Project Total					1,180,000	1,180,000	1,180,000			
157	Purchase Managed Care Enterprise									
PRJ4552263										
Restricted Funds					1,160,000	1,160,000	1,160,000			
Project Total					1,160,000	1,160,000	1,160,000			
158	Replace Three Elevators MI King South									
PRJ4551889										
Restricted Funds					1,130,000	1,130,000	1,130,000			
Project Total					1,130,000	1,130,000	1,130,000			
159	Upgrade Communication Svs - Hospital									
PRJ4552237										
Restricted Funds					1,126,000	1,126,000	1,126,000			
Project Total					1,126,000	1,126,000	1,126,000			
160	Upgrade Bldg Entrances Safety & Security									
PRJ4552140										
Restricted Funds					1,100,000	1,100,000	1,100,000			
Project Total					1,100,000	1,100,000	1,100,000			

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161	Install Chilled Water Additions General Campus									
PRJ4551987										
Restricted Funds					1,100,000	1,100,000	1,100,000			
Project Total					1,100,000	1,100,000	1,100,000			
162	Purchase Comm Infrastructure in Young Library									
PRJ4552120										
Restricted Funds					1,014,000	1,014,000	1,014,000			
Project Total					1,014,000	1,014,000	1,014,000			
163	Implement Automated Bed Management System									
PRJ4552358										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
164	Upgrade Support Services II - Hospital									
PRJ4552227										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
165	Upgrade Diagnostic Services XII-Hospital									
PRJ4552224										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
166	Upgrade Transport Systems - Med Ctr Campus									
PRJ4552146										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
167	Replace Ag. North primary electrical service									
PRJ4552143										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
168	Lease Purchase Fire Suppression Upgrade									
PRJ4552116										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			

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169	Construct Parking Structure - Central Campus									
PRJ4552087										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
170	Expand West KY Research & Education Ctr - Design									
PRJ4551979										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
171	Renovate College of Public Health Bldg.- Design									
PRJ4551977										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
172	Renovate Reynolds Building - Design									
PRJ4551959										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
173	Construct Parking Structure - North Cam - Design									
PRJ4551901										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
174	Renovate Barker Hall - Design									
PRJ4551880										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
175	Renovate Slone Building - Design									
PRJ4551872										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
176	Upgrade Sound System for the Singletary Center									
PRJ4551867										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			

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177	Fit-up Education Space in Health Science Bldg									
PRJ4551863										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
178	Renovate Bowman Hall - Design									
PRJ4551857										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
179	Lease Purchase Uninterruptable Power Supply System									
PRJ4552117										
Restricted Funds					941,000	941,000	941,000			
Project Total					941,000	941,000	941,000			
180	Replace Law Building Marble Facade									
PRJ4552074										
Restricted Funds					930,000	930,000	930,000			
Project Total					930,000	930,000	930,000			
181	Upgrade HVAC - Center for Applied Energy Research Ph. III - Life Safety									
PRJ4552103										
Restricted Funds					910,000	910,000	910,000			
Project Total					910,000	910,000	910,000			
182	Upgrade Hospital Data Network									
PRJ4552350										
Restricted Funds					826,000	826,000	826,000			
Project Total					826,000	826,000	826,000			
183	Replace Hospital Mainframe Computer									
PRJ4552364										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
184	Implement Picture Archiving System in Hospital O.R.									
PRJ4552361										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
185	Expand Kentucky Clinic Network									
PRJ4552357										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
186	Purchase Upgrade for Servers									
PRJ4552265										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
187	Upgrade Building/Site IV - Hospital									
PRJ4552230										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
188	Upgrade Transport Systems V - Hospital									
PRJ4552226										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
189	Lease Purchase Uninterruptable Power Supply (UPS) Upgrade for Communications									
PRJ4552118										
Restricted Funds					800,000	800,000	800,000			
Project Total					800,000	800,000	800,000			
190	Replace Steam Line Kastle - Chem/Phys Pit 28									
PRJ4552079										
Restricted Funds					775,000	775,000	775,000			
Project Total					775,000	775,000	775,000			
191	Replace High Voltage Wiring									
PRJ4551888										
Restricted Funds					775,000	775,000	775,000			
Project Total					775,000	775,000	775,000			
192	Purchase Data Storage Facility Upgrade									
PRJ4552267										
Restricted Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
193	Renovate Public Service Commission Building									
PRJ4552156										
Restricted Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			
194	Repair Concrete Phase I General Campus									
PRJ4552030										
Restricted Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			
195	Repair Blacktop Phase I General Campus									
PRJ4552029										
Restricted Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			
196	Renovate Faculty Office Space in Med Center									
PRJ4551993										
Restricted Funds					742,000	742,000	742,000			
Project Total					742,000	742,000	742,000			
197	Replace Holmes Elevator									
PRJ4552069										
Restricted Funds					740,000	740,000	740,000			
Project Total					740,000	740,000	740,000			
198	Upgrade Elevator Controls in Nursing Building									
PRJ4551975										
Restricted Funds					740,000	740,000	740,000			
Project Total					740,000	740,000	740,000			
199	Renovate Imaging Center, I									
PRJ4551988										
Restricted Funds					706,000	706,000	706,000			
Project Total					706,000	706,000	706,000			
200	Implement On-Site Digital Radiology Archive									
PRJ4552360										
Restricted Funds					700,000	700,000	700,000			
Project Total					700,000	700,000	700,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
201	Purchase Upgraded Integrated Library System									
PRJ4552026										
Restricted Funds					700,000	700,000	700,000			
Project Total					700,000	700,000	700,000			
202	Renovate Medical Records Suite I - Hospital									
PRJ4552309										
Restricted Funds					700,000	700,000	700,000			
Project Total					700,000	700,000	700,000			
203	Expand Data Systems III - Hospital									
PRJ4552308										
Restricted Funds					700,000	700,000	700,000			
Project Total					700,000	700,000	700,000			
204	Install Med. Center Chilled Water Loop									
PRJ4551892										
Restricted Funds					700,000	700,000	700,000			
Project Total					700,000	700,000	700,000			
205	Renovate Hospital Cafeteria - Hospital									
PRJ4552348										
Restricted Funds					631,000	631,000	631,000			
Project Total					631,000	631,000	631,000			
206	Expand Hospital Data Storage									
PRJ4552356										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
207	Purchase Police Communications Equipment									
PRJ4552121										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
208	Lease Purchase Unix Cluster									
PRJ4551967										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
209	Lease Purchase Data Warehouse									
PRJ4551956										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
210	Replace Air Handling Units Central Computing Facility									
PRJ4552119										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
211	Upgrade Pilot-scale Mineral Process Facility									
PRJ4552108										
Restricted Funds					600,000	600,000	600,000			
Project Total					600,000	600,000	600,000			
212	Purchase Picture Archiving (PACS) Data Storage Equip & Software									
PRJ4552325										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
213	Purchase Data Storage Equip & Software I									
PRJ4552323										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
214	Lease Purchase Tape Library									
PRJ4551957										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
215	Install Emergency Generator Computing Facility									
PRJ4552115										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
216	Lab Security Systems Project Pool									
PRJ4552086										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
217	Improve Indoor Air Quality - Phase I - Life Safety									
PRJ4551897										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
218	Abate Asbestos Lexington Campus II - Life Safety									
PRJ4551896										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
219	Purchase Knowledge-based Transcription									
PRJ4552333										
Restricted Funds					450,000	450,000	450,000			
Project Total					450,000	450,000	450,000			
220	Improve Accessibility Project Pool									
PRJ4552089										
Restricted Funds					437,000	437,000	437,000			
Project Total					437,000	437,000	437,000			
221	Purchase Consumer Web Interaction System									
PRJ4552335										
Restricted Funds					400,000	400,000	400,000			
Project Total					400,000	400,000	400,000			
222	Purchase Knowledge-based Charting System									
PRJ4552334										
Restricted Funds					400,000	400,000	400,000			
Project Total					400,000	400,000	400,000			
223	Purchase Mainframe Computer									
PRJ4552330										
Restricted Funds					400,000	400,000	400,000			
Project Total					400,000	400,000	400,000			
224	Purchase Data Center Printers I									
PRJ4552327										
Restricted Funds					350,000	350,000	350,000			
Project Total					350,000	350,000	350,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
225	Purchase Data Center Printers II									
PRJ4552332										
Restricted Funds					300,000	300,000	300,000			
Project Total					300,000	300,000	300,000			
226	Purchase Patient Classification Equip.									
PRJ4551950										
Restricted Funds					260,000	260,000	260,000			
Project Total					260,000	260,000	260,000			
227	Purchase Data Storage Equip & Software II									
PRJ4552328										
Restricted Funds					250,000	250,000	250,000			
Project Total					250,000	250,000	250,000			
228	Purchase Telecommunications Equipment I									
PRJ4552324										
Restricted Funds					250,000	250,000	250,000			
Project Total					250,000	250,000	250,000			
229	Purchase Shared Desktop Environment									
PRJ4552123										
Restricted Funds					250,000	250,000	250,000			
Project Total					250,000	250,000	250,000			
230	Lease Purchase Video Switch Expansion									
PRJ4551968										
Restricted Funds					250,000	250,000	250,000			
Project Total					250,000	250,000	250,000			
231	Purchase Telecommunications Equipment II									
PRJ4552329										
Restricted Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			
232	Purchase Fiber Channel Network System									
PRJ4552174										
Restricted Funds					200,000	200,000	200,000			
Project Total					200,000	200,000	200,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
233	Purchase Digital Media Distribution System									
PRJ4552124										
Restricted Funds					186,000	186,000	186,000			
Project Total					186,000	186,000	186,000			
234	Purchase Redundant Disk Server System									
PRJ4552127										
Restricted Funds					170,000	170,000	170,000			
Project Total					170,000	170,000	170,000			
235	Purchase Geographic Information System (GIS) Remote Sensing Teaching Lab									
PRJ4552126										
Restricted Funds					160,000	160,000	160,000			
Project Total					160,000	160,000	160,000			
236	Purchase Network Infrastructure Restructuring									
PRJ4552125										
Restricted Funds					160,000	160,000	160,000			
Project Total					160,000	160,000	160,000			
237	Purchase Telecommunications Equipment III									
PRJ4552337										
Restricted Funds					150,000	150,000	150,000			
Project Total					150,000	150,000	150,000			
238	Purchase Data Storage Equip & Software III									
PRJ4552336										
Restricted Funds					150,000	150,000	150,000			
Project Total					150,000	150,000	150,000			
239	Purchase IT Security Equipment II									
PRJ4552331										
Restricted Funds					150,000	150,000	150,000			
Project Total					150,000	150,000	150,000			
240	Purchase IT Security Equipment I									
PRJ4552326										
Restricted Funds					150,000	150,000	150,000			
Project Total					150,000	150,000	150,000			

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241	Purchase Compressed Video-Hazard									
PRJ4551949										
Restricted Funds					141,000	141,000	141,000			
Project Total					141,000	141,000	141,000			
242	Purchase Integrated Imaging System									
PRJ4552122										
Restricted Funds					130,000	130,000	130,000			
Project Total					130,000	130,000	130,000			
243	Law School Building - Design									
PRJ4552589										
Restricted Funds					6,000,000	6,000,000	6,000,000			
Other Funds					14,920,000	14,920,000	14,920,000			
Project Total					20,920,000	20,920,000	20,920,000			
244	Digital Technologies Building - Design									
PRJ4552591										
Restricted Funds					4,200,000	4,200,000	4,200,000			
Other Funds					6,410,000	6,410,000	6,410,000			
Project Total					10,610,000	10,610,000	10,610,000			
245	Expand Pence Hall									
PRJ4552593										
Other Funds					4,300,000	4,300,000	4,300,000			
Project Total					4,300,000	4,300,000	4,300,000			
246	Construct Track and Field Facility									
PRJ4552595										
Other Funds					7,139,000	7,139,000	7,139,000			
Project Total					7,139,000	7,139,000	7,139,000			
247	Construct Hagan Baseball Stadium Clubhouse									
PRJ4552597										
Other Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
248	Renovate - Expand Boone Faculty Center									
PRJ4552599										
Other Funds					6,200,000	6,200,000	6,200,000			
Project Total					6,200,000	6,200,000	6,200,000			
249	Seal/Waterproof Commonwealth Stadium Concrete									
PRJ4552601										
Other Funds					2,500,000	2,500,000	2,500,000			
Project Total					2,500,000	2,500,000	2,500,000			
250	Install Scoreboards Coliseum/Hagan Stadium									
PRJ4552603										
Other Funds					1,500,000	1,500,000	1,500,000			
Project Total					1,500,000	1,500,000	1,500,000			
251	Replace Memorial Coliseum Playing Surface									
PRJ4552605										
Other Funds					725,000	725,000	725,000			
Project Total					725,000	725,000	725,000			
252	Paint Commonwealth Stadium Steel									
PRJ4552607										
Other Funds					750,000	750,000	750,000			
Project Total					750,000	750,000	750,000			
253	Renovate Soccer/Softball Facilities									
PRJ4552609										
Other Funds					1,400,000	1,400,000	1,400,000			
Project Total					1,400,000	1,400,000	1,400,000			
254	Renovate Practice Instruction Space in Pharmacy									
PRJ4552611										
Restricted Funds					3,310,000	3,310,000	3,310,000			
Other Funds					1,000,000	1,000,000	1,000,000			
Project Total					4,310,000	4,310,000	4,310,000			

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		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
255	Renovate Memorial Coliseum									
PRJ4552613										
Other Funds					4,731,000	4,731,000	4,731,000			
Project Total					4,731,000	4,731,000	4,731,000			
256	Construct Commonwealth Stadium Suite Addition									
PRJ4552615										
Other Funds					2,300,000	2,300,000	2,300,000			
Project Total					2,300,000	2,300,000	2,300,000			
257	Construct New Alumni Center									
PRJ4552617										
Other Funds					17,344,000	17,344,000	17,344,000			
Project Total					17,344,000	17,344,000	17,344,000			
258	Gluck Equine Research Center - Phase II - Design									
PRJ4552619										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Other Funds					1,500,000	1,500,000	1,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
259	KY Transportation Center Building - Phase I - Design									
PRJ4552621										
Federal Funds					2,500,000	2,500,000	2,500,000			
Other Funds					1,500,000	1,500,000	1,500,000			
Project Total					4,000,000	4,000,000	4,000,000			
260	Expand Arboretum Visitor Center									
PRJ4552623										
Other Funds					2,870,000	2,870,000	2,870,000			
Project Total					2,870,000	2,870,000	2,870,000			
261	Biomedical Research Building - Design									
PRJ4552625										
Restricted Funds					7,600,000	7,600,000	7,600,000			
Project Total					7,600,000	7,600,000	7,600,000			

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262 Renovate Blazer Hall Cafeteria								
PRJ4552157								
Agency Bonds			3,010,000		3,010,000			
Project Total			3,010,000		3,010,000			
263 Renovate Student Center Food Court								
PRJ4552627								
Restricted Funds			1,643,000	1,643,000	1,643,000			
Project Total			1,643,000	1,643,000	1,643,000			
264 Renovate K-Lair Building								
PRJ4552629								
Restricted Funds			4,650,000	4,650,000	4,650,000			
Project Total			4,650,000	4,650,000	4,650,000			
265 Renovate SECAT Building at Coldstream								
PRJ4552631								
Restricted Funds			2,000,000	2,000,000	2,000,000			
Project Total			2,000,000	2,000,000	2,000,000			
266 Purchase Furniture and Equipment - Patient Care Facility								
PRJ4552633								
Restricted Funds			27,000,000	27,000,000	27,000,000			
Project Total			27,000,000	27,000,000	27,000,000			
267 Install HVAC in Keeneland Hall								
PRJ4551866								
Agency Bonds			7,013,000		7,013,000			
Project Total			7,013,000		7,013,000			
268 Fayette Co - Lease Administrative Office								
PRJ4552586								
Restricted Funds								
Project Total								
269 Fayette Co - Lease Health Affairs Office #2								
PRJ4552585								
Restricted Funds								
Project Total								

Capital Budget

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
270	Fayette County - Health Affairs - Office Lease 3							
PRJ4552635								
Restricted Funds								
Project Total								
271	Fayette Co - Lease Health Affairs Office							
PRJ4552584								
Restricted Funds								
Project Total								
272	Clinic Blazer Parkway - Lease							
PRJ4552581								
Restricted Funds								
Project Total								
273	Med Center Contract Sponsored Programs - Lease							
PRJ4552580								
Restricted Funds								
Project Total								
274	Med Center Off-Campus Patient Facility - Lease							
PRJ4552579								
Restricted Funds								
Project Total								
275	Med Center - Grant Projects - Lease							
PRJ4552578								
Restricted Funds								
Project Total								
276	College of Pharmacy - Contracted Program - Lease							
PRJ4552577								
Restricted Funds								
Project Total								
277	College of Medicine Off-Campus Clinic - Lease							
PRJ4552576								
Restricted Funds								
Project Total								

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Kentucky

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
278 Kentucky Utilities Building - Lease								
PRJ4552575								
Restricted Funds								
Project Total								
279 Guaranteed Energy Savings Performance Contracts								
PRJ4552587								
Restricted Funds								
Project Total								
280 Upgrade Nutrition Services II - Hospital								
PRJ4552228								
Restricted Funds			1,278,000	1,278,000	1,278,000			
Project Total			1,278,000	1,278,000	1,278,000			
TOTAL CAPITAL			1,392,355,000	1,382,332,000	1,392,355,000			

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CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Louisville

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	183,687,900	183,687,900	183,687,900	187,734,200	187,184,800	187,484,800	191,542,500	186,560,800	191,346,100
Restricted Funds	395,459,800	395,459,800	395,459,800	445,336,100	445,336,100	445,336,100	502,019,800	502,019,800	502,019,800
Federal Funds	118,679,400	118,679,400	118,679,400	136,481,300	136,481,300	136,481,300	156,953,600	156,953,600	156,953,600
Regular Total Funds	697,827,100	697,827,100	697,827,100	769,551,600	769,002,200	769,302,200	850,515,900	845,534,200	850,319,500
Use of Continuing									
TOTAL FUNDS	697,827,100	697,827,100	697,827,100	769,551,600	769,002,200	769,302,200	850,515,900	845,534,200	850,319,500
II. EXPENDITURE CATEGORY									
Personnel Costs	435,494,100	435,494,100	435,494,100	480,012,000	480,012,000	480,012,000	529,628,600	529,628,600	529,628,600
Operating Expenses	181,801,900	181,801,900	181,801,900	209,240,200	208,690,800	208,990,800	247,747,600	242,765,900	247,551,200
Grants, Loans, Benefits	37,447,500	37,447,500	37,447,500	37,447,500	37,447,500	37,447,500	37,447,500	37,447,500	37,447,500
Debt Service	17,667,600	17,667,600	17,667,600	17,435,900	17,435,900	17,435,900	10,276,200	10,276,200	10,276,200
Capital Outlay	25,416,000	25,416,000	25,416,000	25,416,000	25,416,000	25,416,000	25,416,000	25,416,000	25,416,000
TOTAL EXPENDITURES	697,827,100	697,827,100	697,827,100	769,551,600	769,002,200	769,302,200	850,515,900	845,534,200	850,319,500
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	183,687,900	183,687,900	183,687,900	183,794,200	183,794,200	183,794,200	177,208,700	177,208,700	177,208,700
Restricted Funds	395,459,800	395,459,800	395,459,800	395,459,800	395,459,800	395,459,800	395,459,800	395,459,800	395,459,800
Federal Funds	118,679,400	118,679,400	118,679,400	118,679,400	118,679,400	118,679,400	118,679,400	118,679,400	118,679,400
Regular Total Funds	697,827,100	697,827,100	697,827,100	697,933,400	697,933,400	697,933,400	691,347,900	691,347,900	691,347,900
Use of Continuing									
TOTAL BASE LEVEL	697,827,100	697,827,100	697,827,100	697,933,400	697,933,400	697,933,400	691,347,900	691,347,900	691,347,900
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				3,940,000	3,390,600	3,690,600	14,333,800	9,352,100	14,137,400
Restricted Funds				49,876,300	49,876,300	49,876,300	106,560,000	106,560,000	106,560,000
Federal Funds				17,801,900	17,801,900	17,801,900	38,274,200	38,274,200	38,274,200
TOTAL ADDITIONAL				71,618,200	71,068,800	71,368,800	159,168,000	154,186,300	158,971,600
V. ADDITIONAL BUDGET ITEMS									
1 GB	University of Louisville - Base Funding								
ABR4600001	Provides General Fund for a base increase at the University.								
General Fund				3,390,600	3,390,600	3,390,600	7,753,800	9,352,100	13,837,400
Project Total				3,390,600	3,390,600	3,390,600	7,753,800	9,352,100	13,837,400

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW	University Business Plan								
ABR4600013		Provide funds for the University Business Plan initiatives.								
General Fund								6,000,000		
Project Total								6,000,000		
3	EXPAN	Equine Industry Program								
ABR4600014		Provides General Fund in each year of the biennium for equine industry program.								
General Fund					500,000		300,000	500,000		300,000
Project Total					500,000		300,000	500,000		300,000
4	NEW	Saturday Academy Program								
ABR4600015		Provide funds in each year of the biennium for after-school and weekend cultural and academic support for at risk students.								
General Fund					24,400			30,000		
Project Total					24,400			30,000		
5	EXPAN	Louisville Signature Partnership								
ABR4600016		Provide funding in each year of the biennium for the Louisville Signature Partnership.								
General Fund					25,000			50,000		
Project Total					25,000			50,000		
6	GB	University of Louisville - Growth in Restricted and Federal Funds								
ABR4600004		Provide Restricted and Federal Funds increases in enrollment, tuition and fees, and grants and contracts								
Restricted Funds					49,876,300	49,876,300	49,876,300	106,560,000	106,560,000	106,560,000
Federal Funds					17,801,900	17,801,900	17,801,900	38,274,200	38,274,200	38,274,200
Project Total					67,678,200	67,678,200	67,678,200	144,834,200	144,834,200	144,834,200
TOTAL ADDITIONAL					71,618,200	71,068,800	71,368,800	159,168,000	154,186,300	158,971,600

**Fiscal Biennium 2006-2008
Budget Modification Report**

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University of Louisville

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$3,612,300 in fiscal year 2006-2007 and \$2,294,400 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Debt Service: Included in the above General Fund appropriation is \$10,951,200 in fiscal year 2006-2007 and \$3,791,500 in fiscal year 2007-2008 for debt service for previously issued bonds."

"Quality and Charity Care Trust Agreement: Included in the above General Fund appropriation is \$18,408,100 in fiscal year 2006-2007 and \$18,982,300 in fiscal year 2007-2008 to fulfill the Commonwealth's contractual obligation relating to indigent care furnished via the Quality and Charity Care Trust Agreement."

"Notwithstanding KRS 45.229, the General Fund appropriation related to the Quality and Charity Trust Agreement in fiscal year 2006-2007 shall not lapse."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides General Fund reduction of \$221,700 in fiscal year 2006-2007 and an additional \$1,847,100 in fiscal year 2007-2008 for benchmark funding.

"University Business Plan: Included in the above General Fund appropriation is \$6,000,000 in fiscal year 2007-2008 for the University of Louisville to further the implementation of its Business Plan, the "Challenge for Excellence." This appropriation will be expended to further the achievement of its legislative mandate to be a "preeminent metropolitan research university." The University of Louisville shall provide to the Appropriations and Revenue and Education Committees of the General Assembly regular reports regarding the implementation of the Challenge for Excellence including specific initiatives undertaken and progress to date toward achieving the following goals:

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Budget Modification Report**

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University of Louisville

Educational Experience	
Bachelor Degrees Awarded	2,490
Doctoral Degrees Awarded	125
Research, Creative, and Scholarly Activities	
Endowed Chairs and Professorships	123
Extramural Research and Development Expenditures	\$200 million
Diversity	
Number of African-American Faculty	100

In addition, the President of the University of Louisville shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned and translated into licenses, patents, start-up companies, and job creation."

"Equine Industry Program: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Equine Industry Program."

"Saturday Academy Program: Included in the above General Fund appropriation is \$24,400 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for after-school and weekend cultural and academic support for at-risk students."

"Signature Partnership Program: Included in the General Fund appropriation is \$25,000 in fiscal year 2006-2007 and \$50,000 in fiscal year 2007-2008 for the University's "Signature Partnership Program."

SENATE REPORT

The Senate concurs with the House with the following changes:

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University of Louisville

The Senate adds in Part I, Operating Budget, General Fund support of \$1,598,300 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support of \$6,000,000 in fiscal year 2007-2008 for the University Business Plan.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"University Business Plan: Included in the above General Fund appropriation is \$6,000,000 in fiscal year 2007-2008 for the University of Louisville to further the implementation of its Business Plan, the "Challenge for Excellence." This appropriation will be expended to further the achievement of its legislative mandate to be a "preeminent metropolitan research university." The University of Louisville shall provide to the Appropriations and Revenue and Education Committees of the General Assembly regular reports regarding the implementation of the Challenge for Excellence including specific initiatives undertaken and progress to date toward achieving the following goals:

	<u>2010</u>
Educational Experience	
Bachelor Degrees Awarded	2,490
Doctoral Degrees Awarded	125
Research, Creative, and Scholarly Activities	
Endowed Chairs and Professorships	123
Extramural Research and Development Expenditures	\$200 million
Diversity	
Number of African-American Faculty	100

In addition, the President of the University of Louisville shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;

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University of Louisville

- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned and translated into licenses, patents, start-up companies, and job creation."

The Senate deletes in Part I, Operating Budget, General Fund support of \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Equine Industry Program.

The Senate deletes in Part I, Operating Budget language provision as follows:

"Equine Industry Program: Included in the above General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Equine Industry Program."

The Senate deletes in Part I, Operating Budget, General Fund support of \$24,400 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for the Saturday Academy Program.

The Senate deletes in Part I, Operating Budget language provision as follows:

"Saturday Academy Program: Included in the above General Fund appropriation is \$24,400 in fiscal year 2006-2007 and \$30,000 in fiscal year 2007-2008 for after-school and weekend cultural and academic support for at-risk students."

The Senate deletes in Part I, Operating Budget, General fund support of \$25,000 in fiscal year 2006-2007 and \$50,000 in fiscal year 2007-2008 for the University's Signature Partnership Program.

The Senate deletes in Part I, Operating Budget language provision as follows:

"Signature Partnership Program: Included in the General Fund appropriation is \$25,000 in fiscal year 2006-2007 and \$50,000 in fiscal year 2007-2008 for the University's "Signature Partnership Program."

The Senate adds in Part II, Capital Budget, Restricted Funds totaling \$18,240,000 in fiscal year 2006-2007 for Renovation of the Life Sciences Building.

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Budget Modification Report**

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University of Louisville

The Senate adds in Part II, Capital Budget, Other Funds totaling \$3,200,000 in fiscal year 2006-2007 for Expansion of Tragar Field Hockey Stadium.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$19,800,000 in fiscal year 2006-2007 for Renovation of the Medical Dental Building, Phase IV.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$16,140,000 in fiscal year 2006-2007 for Construction of the Basketball Practice Facility.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$26,113,000 in fiscal year 2006-2007 for Construction of the Health Science Center Parking Structure, II.

CONFERENCE REPORT

The Conference concurs with the Senate with the following changes:

The Conference provides in Part I, Operating Budget, additional General Fund of \$4,485,300 in fiscal year 2007-2008 for base funding.

The Conference provides in Part I, Operating Budget \$300,000 in fiscal year 2006-2007 and \$300,000 in fiscal year 2007-2008 for the Equine Industry Program.

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$19,800,000 in fiscal year 2006-2007 for Renovation of the Medical Dental Building, Phase IV.

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$16,140,000 in fiscal year 2006-2007 for Construction of the Basketball Practice Facility.

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$26,113,000 in fiscal year 2006-2007 for Construction of the Health Science Center Parking Structure, II.

Fiscal Biennium 2006-2008
Budget Modification Report

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University of Louisville

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$11,541,000 in fiscal year 2006-2007 for renovation of Miller Hall.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Louisville

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds				169,299,000	187,539,000	187,539,000	1,700,000	1,700,000	1,700,000
Federal Funds				30,701,000	30,701,000	30,701,000	3,290,000	3,290,000	3,290,000
Bond Funds				69,680,000	69,680,000	69,680,000			
Agency Bonds				108,225,000	13,000,000	86,594,000			
Other Funds				29,637,000	30,937,000	30,937,000	8,368,000	8,368,000	8,368,000
TOTAL CAPITAL				407,542,000	331,857,000	405,451,000	13,358,000	13,358,000	13,358,000

II. CAPITAL PROJECTS

1 Construct - HSC Research Facility Phase III additional

PRJ4602429

Bond Funds	69,680,000	69,680,000	69,680,000
Project Total	69,680,000	69,680,000	69,680,000

2 Construct - Center for Predictive Medicine

PRJ4602581

Federal Funds	22,200,000	22,200,000	22,200,000
Agency Bonds	13,000,000	13,000,000	13,000,000
Project Total	35,200,000	35,200,000	35,200,000

3 Renovate - Ekstrom Library

PRJ4602427

Restricted Funds	22,081,000	22,081,000	22,081,000
Project Total	22,081,000	22,081,000	22,081,000

4 Capital Renewal Pool (2006-2008)

PRJ4602387

Restricted Funds	22,000,000	22,000,000	22,000,000
Project Total	22,000,000	22,000,000	22,000,000

5 Major Item of Equipment Pool

PRJ4602591

Restricted Funds	100,000	100,000	100,000	1,700,000	1,700,000	1,700,000
Federal Funds	7,501,000	7,501,000	7,501,000	3,290,000	3,290,000	3,290,000
Other Funds	6,250,000	6,250,000	6,250,000	2,470,000	2,470,000	2,470,000
Project Total	13,851,000	13,851,000	13,851,000	7,460,000	7,460,000	7,460,000

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K - Postsecondary Education

Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Expand & Renovate - Founders Union Building									
PRJ4602430										
Restricted Funds					12,190,000	12,190,000	12,190,000			
Project Total					12,190,000	12,190,000	12,190,000			
7	Utility Distribution - South Belknap Campus									
PRJ4602426										
Restricted Funds					6,821,000	6,821,000	6,821,000			
Project Total					6,821,000	6,821,000	6,821,000			
8	Construct - Student Health Facility									
PRJ4602589										
Restricted Funds					6,650,000	6,650,000	6,650,000			
Project Total					6,650,000	6,650,000	6,650,000			
9	Renovate - Kersey Library									
PRJ4602425										
Restricted Funds					4,630,000	4,630,000	4,630,000			
Project Total					4,630,000	4,630,000	4,630,000			
10	Renovate - Medical School Tower-55A, Phase II									
PRJ4602431										
Restricted Funds					4,225,000	4,225,000	4,225,000			
Project Total					4,225,000	4,225,000	4,225,000			
11	Purchase - Digital Communications System									
PRJ4602381										
Restricted Funds					4,000,000	4,000,000	4,000,000			
Project Total					4,000,000	4,000,000	4,000,000			
12	Purchase - Real Estate Near Health Science Campus - Parcel II									
PRJ4602439										
Restricted Funds					3,875,000	3,875,000	3,875,000			
Project Total					3,875,000	3,875,000	3,875,000			
13	Renovate - Code Improvement Pool									
PRJ4602388										
Restricted Funds					3,191,000	3,191,000	3,191,000			
Project Total					3,191,000	3,191,000	3,191,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
14	Purchase - Networking System									
PRJ4602380										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
15	Purchase - Enterprise Application System									
PRJ4601322										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
16	Purchase - Computer Processing System									
PRJ4601318										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
17	Expand & Renovate - Oppenheimer Hal - Additional									
PRJ4602375										
Restricted Funds					1,654,000	1,654,000	1,654,000			
Project Total					1,654,000	1,654,000	1,654,000			
18	Purchase - Electronic Research Information System									
PRJ4602385										
Restricted Funds					1,080,000	1,080,000	1,080,000			
Project Total					1,080,000	1,080,000	1,080,000			
19	Purchase - Robotic Telescope System									
PRJ4602391										
Federal Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
20	Purchase - Storage System									
PRJ4602379										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			
21	Lease - Digital Output System									
PRJ4601317										
Restricted Funds					1,000,000	1,000,000	1,000,000			
Project Total					1,000,000	1,000,000	1,000,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Louisville

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
22 Lease-Purchase - Visualization System								
PRJ4601316								
Restricted Funds			1,000,000	1,000,000	1,000,000			
Project Total			1,000,000	1,000,000	1,000,000			
23 Purchase - Artificial Turf - Practice Field Facility								
PRJ4602372								
Restricted Funds			750,000	750,000	750,000			
Project Total			750,000	750,000	750,000			
24 Renovate - Housing - Capital Renewal Pool								
PRJ4602390								
Restricted Funds			710,000	710,000	710,000			
Project Total			710,000	710,000	710,000			
25 Purchase - Health Research Data System								
PRJ4602394								
Restricted Funds			700,000	700,000	700,000			
Project Total			700,000	700,000	700,000			
26 Renovate - Natural Science Building								
PRJ4602367								
Restricted Funds			540,000	540,000	540,000			
Project Total			540,000	540,000	540,000			
27 Shelby Campus Dormitories Demolition								
PRJ4602424								
Restricted Funds			436,000	436,000	436,000			
Project Total			436,000	436,000	436,000			
28 Purchase - New Computers for College of Business and Public Affairs (CBPA)								
PRJ4602392								
Restricted Funds			300,000	300,000	300,000			
Project Total			300,000	300,000	300,000			
29 Purchase - PCs, Printers, Scanners								
PRJ4601319								
Restricted Funds			200,000	200,000	200,000			
Project Total			200,000	200,000	200,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
30	Purchase Linux Cluster Computer System									
PRJ4602393										
Restricted Funds					125,000	125,000	125,000			
Project Total					125,000	125,000	125,000			
31	Renovate Chemistry Fume Hood Redesign, Phase II - Additional									
PRJ4602370										
Restricted Funds					76,000	76,000	76,000			
Project Total					76,000	76,000	76,000			
32	Construct Athletic Academic Support Facility									
PRJ4602595										
Other Funds					5,000,000	5,000,000	5,000,000			
Project Total					5,000,000	5,000,000	5,000,000			
33	Construct Boathouse for Womens Rowing Program									
PRJ4602597										
Other Funds					2,947,000	2,947,000	2,947,000			
Project Total					2,947,000	2,947,000	2,947,000			
34	Construct Cardinal Club Golf Practice Facility									
PRJ4602599										
Other Funds					685,000	685,000	685,000			
Project Total					685,000	685,000	685,000			
35	Construct Diversity Center for Excellence									
PRJ4602601										
Other Funds								5,898,000	5,898,000	5,898,000
Project Total								5,898,000	5,898,000	5,898,000
36	Construct Executive MBA/Business Program									
PRJ4602603										
Restricted Funds					20,500,000	20,500,000	20,500,000			
Other Funds					6,040,000	6,040,000	6,040,000			
Project Total					26,540,000	26,540,000	26,540,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
37	Construct Glass and Visual Arts Research Center									
PRJ4602605										
Other Funds					3,015,000	3,015,000	3,015,000			
Project Total					3,015,000	3,015,000	3,015,000			
38	Construct Eastern Parkway Improvement									
PRJ4602607										
Restricted Funds					2,200,000	2,200,000	2,200,000			
Project Total					2,200,000	2,200,000	2,200,000			
39	Expand Tragar Field Hockey Stadium									
PRJ4602609										
Other Funds					1,900,000	3,200,000	3,200,000			
Project Total					1,900,000	3,200,000	3,200,000			
40	Expand and Renovate Dental School									
PRJ4602611										
Restricted Funds					35,170,000	35,170,000	35,170,000			
Other Funds					2,000,000	2,000,000	2,000,000			
Project Total					37,170,000	37,170,000	37,170,000			
41	Purchase Support Service Land (Northeast Quad)									
PRJ4602613										
Restricted Funds					5,095,000	5,095,000	5,095,000			
Project Total					5,095,000	5,095,000	5,095,000			
42	Renovate PJCS Scoreboard/Video Replacement									
PRJ4602615										
Other Funds					1,800,000	1,800,000	1,800,000			
Project Total					1,800,000	1,800,000	1,800,000			
43	Renovate - Medical Dental Res Building, Phase IV									
PRJ4602373										
Agency Bonds					19,800,000		19,800,000			
Project Total					19,800,000		19,800,000			

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Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
44	Purchase Real Estate Near HSC and Renovate Offices Reauthorization (\$20,500,000 Restricted Funds)									
PRJ4602621										
Agency Bonds										
Project Total										
45	Renovate Shelby Campus Infrastructure Reauthorization (\$8,740,000 Restricted Funds)									
PRJ4602623										
Agency Bonds										
Project Total										
46	Jefferson County - Lease									
PRJ4602625										
Agency Bonds										
Project Total										
47	Guaranteed Energy Savings Performance Contracts									
PRJ4602389										
Other Funds										
Project Total										
48	Medical Center One Lease									
PRJ4602588										
Restricted Funds										
Project Total										
49	Construct - Residence Hall, 500 Bed									
PRJ4602433										
Agency Bonds					33,172,000					
Project Total					33,172,000					
50	Construct - Basketball Practice Facility									
PRJ4602586										
Agency Bonds					16,140,000			16,140,000		
Project Total					16,140,000			16,140,000		
51	Construct - HSC Parking Structure II									
PRJ4602587										
Agency Bonds					26,113,000			26,113,000		
Project Total					26,113,000			26,113,000		

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Capital Budget

University of Louisville

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
52	Renovate Miller Hall									
PRJ4602627										
Agency Bonds							11,541,000			
Project Total							11,541,000			
53	Expand Ambulatory Care building Academic Addition Reauthorization (\$43,061,800 Restricted Funds)									
PRJ4602619										
Agency Bonds										
Project Total										
54	Renovate - Life Sciences Building									
PRJ4602368										
Restricted Funds						18,240,000	18,240,000			
Project Total						18,240,000	18,240,000			
55	Construct Utilities, Remove Overhead Lines Reauthorization (\$3,194,000 Restricted Funds)									
PRJ4602617										
Agency Bonds										
Project Total										
TOTAL CAPITAL					407,542,000	331,857,000	405,451,000	13,358,000	13,358,000	13,358,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Western Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	78,038,800	78,038,800	78,038,800	80,224,200	79,724,200	80,224,200	85,422,800	81,307,900	86,396,200
Restricted Funds	157,685,200	157,685,200	157,685,200	175,046,300	175,046,300	175,046,300	183,059,600	183,059,600	183,059,600
Federal Funds	36,862,000	36,862,000	36,862,000	40,428,600	40,428,600	40,428,600	42,390,300	42,390,300	42,390,300
Regular Total Funds	272,586,000	272,586,000	272,586,000	295,699,100	295,199,100	295,699,100	310,872,700	306,757,800	311,846,100
Use of Continuing									
TOTAL FUNDS	272,586,000	272,586,000	272,586,000	295,699,100	295,199,100	295,699,100	310,872,700	306,757,800	311,846,100
II. EXPENDITURE CATEGORY									
Personnel Costs	144,893,600	144,893,600	144,893,600	158,100,600	158,100,600	158,100,600	162,194,900	162,194,900	162,194,900
Operating Expenses	74,037,400	74,037,400	74,037,400	78,926,300	78,426,300	78,926,300	86,711,100	82,596,200	87,684,500
Grants, Loans, Benefits	42,188,000	42,188,000	42,188,000	46,088,000	46,088,000	46,088,000	49,988,000	49,988,000	49,988,000
Debt Service	5,006,500	5,006,500	5,006,500	5,018,700	5,018,700	5,018,700	4,058,500	4,058,500	4,058,500
Capital Outlay	6,460,500	6,460,500	6,460,500	7,565,500	7,565,500	7,565,500	7,920,200	7,920,200	7,920,200
TOTAL EXPENDITURES	272,586,000	272,586,000	272,586,000	295,699,100	295,199,100	295,699,100	310,872,700	306,757,800	311,846,100
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	78,038,800	78,038,800	78,038,800	78,007,600	78,007,600	78,007,600	76,117,200	76,117,200	76,117,200
Restricted Funds	157,685,200	157,685,200	157,685,200	157,685,200	157,685,200	157,685,200	157,684,900	157,684,900	157,684,900
Federal Funds	36,862,000	36,862,000	36,862,000	36,862,000	36,862,000	36,862,000	36,862,000	36,862,000	36,862,000
Regular Total Funds	272,586,000	272,586,000	272,586,000	272,554,800	272,554,800	272,554,800	270,664,100	270,664,100	270,664,100
Use of Continuing									
TOTAL BASE LEVEL	272,586,000	272,586,000	272,586,000	272,554,800	272,554,800	272,554,800	270,664,100	270,664,100	270,664,100
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				2,216,600	1,716,600	2,216,600	9,305,600	5,190,700	10,279,000
Restricted Funds				17,361,100	17,361,100	17,361,100	25,374,700	25,374,700	25,374,700
Federal Funds				3,566,600	3,566,600	3,566,600	5,528,300	5,528,300	5,528,300
TOTAL ADDITIONAL				23,144,300	22,644,300	23,144,300	40,208,600	36,093,700	41,182,000
V. ADDITIONAL BUDGET ITEMS									
1 GB Western Kentucky - Base Funding									
ABR4650003 Provides General Fund for a base increase at the University.									
General Fund				1,716,600	1,716,600	1,716,600	3,505,600	5,190,700	7,479,000
Project Total				1,716,600	1,716,600	1,716,600	3,505,600	5,190,700	7,479,000

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Western Kentucky University

			Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
			House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW	Western Kentucky University - KY Academy of Math & Science									
ABR4650004		Provide General Fund for operating costs of the KY Academy of Math & Science.									
General Fund						500,000			500,000	2,800,000	2,800,000
Project Total						500,000			500,000	2,800,000	2,800,000
3	NEW	Western Kentucky University Business Plan									
ABR4650008		Provide funds for Business Plan initiatives.									
General Fund									3,000,000		
Project Total									3,000,000		
4	GB	Western Kentucky University - Restricted and Federal Funds									
ABR4650001		Provides Restricted and Federal Funds for increases in enrollment, tuition and fees, and grants and contracts.									
Restricted Funds						17,361,100	17,361,100	17,361,100	25,374,700	25,374,700	25,374,700
Federal Funds						3,566,600	3,566,600	3,566,600	5,528,300	5,528,300	5,528,300
Project Total						20,927,700	20,927,700	20,927,700	30,903,000	30,903,000	30,903,000
TOTAL ADDITIONAL						23,144,300	22,644,300	23,144,300	40,208,600	36,093,700	41,182,000

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Western Kentucky University

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$1,658,500 in fiscal year 2006-2007 and \$871,700 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes a language provision that directs:

"Debt Service: Included in the above General Fund appropriation is \$3,171,000 in fiscal year 2006-2007 and \$1,280,600 in fiscal year 2007-2008 for debt service on previously issued bonds."

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$58,100 General Fund in fiscal year 2006-2007 and an additional \$975,400 in fiscal year 2007-2008 for benchmark funding.

The House amends the State/Executive Branch Budget Bill, Part I, Operating Budget to include the following language provisions:

"Kentucky Academy of Math and Science: Included in the General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$2,800,000 in fiscal year 2007-2008 for operating costs of the Kentucky Academy of Math and Science."

"University Business Plan: Included in the above General Fund appropriation is \$3,000,000 in fiscal year 2007-2008 for Western Kentucky University to further the implementation of its Business Plan, "Challenging the Spirit" Strategic Plan. This appropriation will be expended to advance the public agenda for education by increasing enrollment and baccalaureate degrees by ten percent, to advance economic development in the region, to expand programming to meet present and emerging workforce development needs and to increase educational quality and student success rates. The University expects to increase applied research grants and contracts by \$50 million, develop at least ten new programs that will target specific needs of the adult working population, and strengthen curriculum in elementary, middle, and secondary education and school administration preparation programs.

Western Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Western Kentucky University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;

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- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate adds in Part I, Operating Budget, General Fund support of \$1,598,300 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund support of \$500,000 in fiscal year 2006-2007 and \$2,800,000 in fiscal year 2007-2008 for the Kentucky Academy of Math and Science.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Kentucky Academy of Math and Science: Included in the General Fund appropriation is \$500,000 in fiscal year 2006-2007 and \$2,800,000 in fiscal year 2007-2008 for operating costs of the Kentucky Academy of Math and Science."

The Senate deletes in Part I, Operating Budget, General Fund support of \$3,000,000 in fiscal year 2007-2008 for the University Business Plan.

The Senate deletes in Part I, Operating Budget language provision as follows:

"University Business Plan: Included in the above General Fund appropriation is \$3,000,000 in fiscal year 2007-2008 for Western Kentucky University to further the implementation of its Business Plan, "Challenging the Spirit" Strategic Plan. This appropriation will be expended to advance the public agenda for education by increasing enrollment and baccalaureate degrees by ten percent, to advance economic development in the region, to expand programming to meet present and emerging workforce development needs and to increase educational quality and student success rates. The University expects to increase applied research grants and contracts by \$50 million, develop at least ten new programs that will target specific needs of the adult working population, and strengthen curriculum in elementary, middle, and secondary education and school administration preparation programs.

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Western Kentucky University shall provide to the Interim Joint Committee on Appropriations and Revenue and the Interim Joint Committee on Education of the General Assembly regular reports regarding the implementation of the Business Plan. In addition, the President of Western Kentucky University shall report on progress toward:

- a. Greater efficiencies from cost reductions and cost avoidance, reorganization, and resource reallocation;
- b. Increased investment in academic and research priorities, including additional faculty;
- c. Increased recruitment, retention, and graduation of a highly qualified and diverse student body from Kentucky counties through increased outreach, financial aid, course offerings, and advising;
- d. Reorganized strategic planning and implementation process; and
- e. Increased external research and development funds earned."

The Senate deletes in Part II, Capital Budget, Bond Fund authorization of \$35,000,000 in fiscal year 2006-2007 for Replacement of the College of Education Building - Tate Page Hall.

The Senate deletes in Part II, Capital Budget, Bond Fund authorization of \$5,800,000 in fiscal year 2006-2007 and adds Restricted Funds of \$5,800,000 in fiscal year 2006-2007 for the Replacement of the Ford College of Business Building - Grise Hall, Phase I.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$10,000,000 in fiscal year 2006-2007 for the Expansion of Preston Center.

The Senate deletes in Part II, Capital Budget, Agency Bonds authorization of \$4,000,000 in fiscal year 2006-2007 for the Acquisition of Property and Construction of Parking Lots.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference does not provide General Fund in fiscal year 2007-2008 for the University Business Plan.

The Conference provides in Part I, Operating Budget, additional General Fund of \$3,973,400 in fiscal year 2007-2008 for base funding.

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The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$16,000,000 in fiscal year 2006-2007 for Construction of Van Meter Hall.

The Conference provides in Part II, Capital Budget, Agency Bonds authorization of \$8,000,000 in fiscal year 2006-2007 for renovation of Ivan Wilson Center.

The Conference provides in Part II, Capital Budget, Federal Funds authorization of \$3,000,000 in fiscal year 2006-2007 to construct the Mesonet Weather Monitoring System.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Western Kentucky University

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
Restricted Funds	4,320,000	4,320,000	4,320,000	35,448,000	41,248,000	35,448,000			
Federal Funds				22,825,000	22,825,000	25,825,000			
Bond Funds				54,300,000	13,500,000	54,300,000			
Agency Bonds				39,500,000	25,500,000	63,500,000			
Other Funds				1,000,000	1,000,000	1,000,000			
TOTAL CAPITAL	4,320,000	4,320,000	4,320,000	153,073,000	104,073,000	180,073,000			
II. CAPITAL PROJECTS									
1	Renovate Academic/Athletic #2								
PRJ4652446									
Restricted Funds				2,000,000	2,000,000	2,000,000			
Agency Bonds				25,500,000	25,500,000	25,500,000			
Other Funds				1,000,000	1,000,000	1,000,000			
Project Total				28,500,000	28,500,000	28,500,000			
2	Renovate Science Campus Phase III								
PRJ4652578									
Bond Funds				9,000,000	9,000,000	9,000,000			
Project Total				9,000,000	9,000,000	9,000,000			
3	Construct Materials Characterization/ICSET PH II								
PRJ4652460									
Bond Funds				4,500,000	4,500,000	4,500,000			
Project Total				4,500,000	4,500,000	4,500,000			
4	Construct Agriculture Research Services Lab								
PRJ4652459									
Federal Funds				22,825,000	22,825,000	22,825,000			
Project Total				22,825,000	22,825,000	22,825,000			
5	Capital Projects Pool								
PRJ4652457									
Restricted Funds				10,195,000	10,195,000	10,195,000			
Project Total				10,195,000	10,195,000	10,195,000			

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K - Postsecondary Education

Capital Budget

Western Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6	Renovate Electrical Distribution-Phase V									
PRJ4652452										
Restricted Funds					4,500,000	4,500,000	4,500,000			
Project Total					4,500,000	4,500,000	4,500,000			
7	Renovate Downing University Center									
PRJ4652580										
Restricted Funds		4,320,000	4,320,000	4,320,000						
Project Total		4,320,000	4,320,000	4,320,000						
8	Renovation & Expansion of Carroll Knicely Center									
PRJ4652577										
Restricted Funds					3,500,000	3,500,000	3,500,000			
Project Total					3,500,000	3,500,000	3,500,000			
9	Replace Steam Line									
PRJ4652450										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
10	Purchase Property for Campus Expansion									
PRJ4652449										
Restricted Funds					3,000,000	3,000,000	3,000,000			
Project Total					3,000,000	3,000,000	3,000,000			
11	Upgrade IT Infrastructure									
PRJ4652448										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
12	Central Regional Postsecondary Education Center - Elizabethtown, Phase II									
PRJ4652458										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			
13	Renovate ES&T HVAC & Electrical System									
PRJ4652444										
Restricted Funds					2,000,000	2,000,000	2,000,000			
Project Total					2,000,000	2,000,000	2,000,000			

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Capital Budget

Western Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
14	Renovate Academic Complex Ph I									
PRJ4652441										
Restricted Funds					1,323,000	1,323,000	1,323,000			
Project Total					1,323,000	1,323,000	1,323,000			
15	Renovate Ag Expo Center HVAC System									
PRJ4652443										
Restricted Funds					930,000	930,000	930,000			
Project Total					930,000	930,000	930,000			
16	Convert WKUY-NPR and WKUY-PS to Digital									
PRJ4652461										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
17	Renovation of Faculty House									
PRJ4652579										
Restricted Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			
18	Guaranteed Energy Savings Performance Contracts									
PRJ4652581										
Bond Funds										
Project Total										
19	Replace Building - College of Education-Tate Page Hall									
PRJ4652454										
Bond Funds					35,000,000		35,000,000			
Project Total					35,000,000		35,000,000			
20	Replace Building - Ford College Business-Grise Hall, Phase I									
PRJ4652455										
Restricted Funds						5,800,000				
Bond Funds					5,800,000		5,800,000			
Project Total					5,800,000	5,800,000	5,800,000			

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K - Postsecondary Education

Capital Budget

Western Kentucky University

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
21	Expand Preston Center									
PRJ4652456										
Agency Bonds					10,000,000		10,000,000			
Project Total					10,000,000		10,000,000			
22	Acquire Property and Construct Parking Lots									
PRJ4652447										
Agency Bonds					4,000,000		4,000,000			
Project Total					4,000,000		4,000,000			
23	Renovate Van Meter Hall-Construction									
PRJ4652462										
Agency Bonds							16,000,000			
Project Total							16,000,000			
24	Renovate Ivan Wilson Center									
PRJ4652442										
Agency Bonds							8,000,000			
Project Total							8,000,000			
25	Construct Mesonet Weather Monitoring System									
PRJ4652587										
Federal Funds							3,000,000			
Project Total							3,000,000			
TOTAL CAPITAL		4,320,000	4,320,000	4,320,000	153,073,000	104,073,000	180,073,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. APPROPRIATIONS SUMMARY BY FUND SOURCE									
General Fund	201,776,300	201,776,300	201,776,300	206,559,000	207,126,800	212,926,800	212,631,100	215,151,600	226,331,100
Restricted Funds	259,314,300	259,314,300	259,314,300	274,123,700	273,623,700	273,623,700	293,323,500	292,823,500	292,823,500
Federal Funds	137,323,700	137,323,700	137,323,700	144,916,100	144,916,100	144,916,100	153,070,400	153,070,400	153,070,400
Regular Total Funds	598,414,300	598,414,300	598,414,300	625,598,800	625,666,600	631,466,600	659,025,000	661,045,500	672,225,000
Use of Continuing									
TOTAL FUNDS	598,414,300	598,414,300	598,414,300	625,598,800	625,666,600	631,466,600	659,025,000	661,045,500	672,225,000
II. EXPENDITURE CATEGORY									
Personnel Costs	296,756,800	296,756,800	296,756,800	310,544,700	310,844,700	310,844,700	326,051,600	326,051,600	326,051,600
Operating Expenses	132,369,900	132,369,900	132,369,900	138,071,500	137,839,300	143,639,300	147,046,500	149,067,000	160,246,500
Grants, Loans, Benefits	156,325,800	156,325,800	156,325,800	163,852,500	163,852,500	163,852,500	172,584,300	172,584,300	172,584,300
Capital Outlay	12,961,800	12,961,800	12,961,800	13,130,100	13,130,100	13,130,100	13,342,600	13,342,600	13,342,600
TOTAL EXPENDITURES	598,414,300	598,414,300	598,414,300	625,598,800	625,666,600	631,466,600	659,025,000	661,045,500	672,225,000
III. BASE LEVEL BUDGET BY FUND SOURCE									
General Fund	201,776,300	201,776,300	201,776,300	201,776,300	201,776,300	201,776,300	201,776,300	201,776,300	201,776,300
Restricted Funds	259,314,300	259,314,300	259,314,300	259,314,300	259,314,300	259,314,300	259,314,300	259,314,300	259,314,300
Federal Funds	137,323,700	137,323,700	137,323,700	137,323,700	137,323,700	137,323,700	137,323,700	137,323,700	137,323,700
Regular Total Funds	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300
Use of Continuing									
TOTAL BASE LEVEL	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300	598,414,300
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE									
General Fund				4,782,700	5,350,500	11,150,500	10,854,800	13,375,300	24,554,800
Restricted Funds				14,809,400	14,309,400	14,309,400	34,009,200	33,509,200	33,509,200
Federal Funds				7,592,400	7,592,400	7,592,400	15,746,700	15,746,700	15,746,700
TOTAL ADDITIONAL				27,184,500	27,252,300	33,052,300	60,610,700	62,631,200	73,810,700
V. ADDITIONAL BUDGET ITEMS									
1 GB KCTCS - Base Funding									
ABR4700002 Provides General Fund for a base increase at KCTCS.									
General Fund				4,782,700	4,782,700	4,782,700	9,754,800	11,398,200	17,754,800
Project Total				4,782,700	4,782,700	4,782,700	9,754,800	11,398,200	17,754,800

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
2	NEW	Health Care Costs								
ABR4700011		Provides General Fund for health care insurance costs of former UKCCS employees that opted to remain in the UK health care system.								
General Fund								1,000,000	1,000,000	1,000,000
Project Total								1,000,000	1,000,000	1,000,000
3	NEW	Hazard CTC - Family Life Skills Center								
ABR4700012		Provide funds for the Family Life Skills Center at Lees College Campus - Hazard CTC.								
General Fund								100,000		
Project Total								100,000		
4	NEW	Kentucky Coal Academy								
ABR4700013		Provide funds for curriculum and training programs.								
Restricted Funds					500,000			500,000		
Project Total					500,000			500,000		
5	GB	KCTCS - Maintenance & Operations for New Facilities								
ABR4700007		Provides General Fund in both fiscal years for maintenance and operations of new facilities coming on-line in.								
General Fund						267,800	267,800		977,100	
Project Total						267,800	267,800		977,100	
6	NEW	North American Racing Academy								
ABR4700014		Provides General fund for personnel to develop the North American Racing Academy.								
General Fund						300,000	300,000			
Project Total						300,000	300,000			
7	CONT	Education Programs at Corrections Facilities								
ABR4700015		Provides General Fund for education programs at Dept of Corrections facilities.								
General Fund							5,800,000			5,800,000
Project Total							5,800,000			5,800,000
8	GB	KCTCS - Agency and Federal								
ABR4700006		Provides Restricted and Federal Funds for increased tuition and fees, increased enrollment, and grants and contracts.								
Restricted Funds					14,309,400	14,309,400	14,309,400	33,509,200	33,509,200	33,509,200
Federal Funds					7,592,400	7,592,400	7,592,400	15,746,700	15,746,700	15,746,700
Project Total					21,901,800	21,901,800	21,901,800	49,255,900	49,255,900	49,255,900

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
TOTAL ADDITIONAL				27,184,500	27,252,300	33,052,300	60,610,700	62,631,200	73,810,700

TRANSFERS TO THE GENERAL FUND

Kentucky Community and Technical College System

Firefighters Foundation							2,000,000	2,000,000	2,000,000
Program Fund									
TOTAL							2,000,000	2,000,000	2,000,000

**Fiscal Biennium 2006-2008
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Kentucky Community and Technical College System

BRANCH BUDGET

The State/Executive Branch Budget Bill, Part I, Operating Budget includes \$4,607,500 in fiscal year 2006-2007 and \$2,422,500 in fiscal year 2007-2008 for benchmark funding.

The State/Executive Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

"Firefighters Foundation Program Fund: Included in the above Restricted Funds appropriation is \$28,330,500 in fiscal year 2006-2007 and \$29,351,800 in fiscal year 2007-2008 for the Firefighters Foundation Program Fund. Notwithstanding KRS 95A.250(1), or the provisions of any other law, supplemental payments for each qualified professional firefighter under the Firefighters Foundation Program Fund shall be \$3,100 in fiscal year 2006-2007 and \$3,100 in fiscal year 2007-2008. Notwithstanding KRS 95A.200 to 95A.300, \$1,000,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 from the Firefighters Foundation Program Fund is authorized to be expended on firefighter training, equipment, and support activities. Notwithstanding KRS 95A.200 to 95A.300, an additional \$750,000 in fiscal year 2006-2007 and \$1,000,000 in fiscal year 2007-2008 from the Firefighters Foundation Program Fund is authorized to be spent on a comprehensive physical aptitude test program for firefighters."

"Firefighters Training Center Fund: Notwithstanding KRS 95A.200 to 95A.265, \$500,000 in Restricted Funds is provided each fiscal year of the 2006-2008 fiscal biennium for the Firefighters Training Center Fund."

"Postsecondary Workforce Training Program: Included in the above General Fund appropriation is \$6,000,000 each year of the biennium for the Postsecondary Workforce Training Program to be used for worker training programs. These funds shall be used specifically to meet the customized workforce training needs of individual companies or consortia of companies."

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a transfer from Firefighters Foundation Program Fund, Restricted Funds of \$2,000,000 in fiscal year 2007-2008 (KRS 95.220).

HOUSE REPORT

The House concurs with the Branch with the following changes:

The House provides an additional \$175,200 General Fund in fiscal year 2006-2007 and an additional \$2,724,800 in fiscal year 2007-2008 for benchmark funding.

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Kentucky Community and Technical College System

"Health Care Coverage: Included in the above General Fund appropriations is \$1,000,000 in fiscal year 2007-2008 to provide health care coverage for those Kentucky Community and Technical College System (KCTCS) employees that are currently included in the University of Kentucky personnel system. It is the intent of the General Assembly that, in fiscal years beyond the 2006-2008 fiscal biennium, these employees shall receive the same salary increases given to other KCTCS employees."

"Hazard Community and Technical College - Family Life Skills Center: Included in the General Fund appropriation is \$100,000 in fiscal year 2007-2008 for the Family Life Skills Center on Lee's College Campus."

SENATE REPORT

The Senate adds in Part I, Operating Budget, General Fund support of \$1,643,400 in fiscal year 2007-2008 for benchmark funding.

The Senate deletes in Part I, Operating Budget, General Fund of \$100,000 in fiscal year 2006-2007 for the Hazard Community and Technical College Family Life Skills Center.

The Senate deletes in Part I, Operating Budget, language provision as follows:

"Hazard Community and Technical College - Family Life Skills Center: Included in the General Fund appropriation is \$100,000 in fiscal year 2007-2008 for the Family Life Skills Center on Lee's College Campus."

The Senate deletes in Part I, Operating Budget, General Fund of \$500,000 in fiscal year 2006-2007 and \$500,000 in fiscal year 2007-2008 for the Kentucky Coal Academy.

The Senate adds in Part I, Operating Budget, General Fund of \$267,800 in fiscal year 2006-2007 and \$977,100 in fiscal year 2007-2008 for maintenance and operations of new facilities coming on-line.

The Senate adds in Part I, Operating Budget, General Fund of \$300,000 in fiscal year 2006-2007 for development of the North American Racing Academy.

The Senate adds in Part II, Capital Budget, Bond Funds totaling \$28,000,000 in fiscal year 2006-2007 for the Advanced Manufacturing Technology Center - Gateway Community and Technical College.

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Kentucky Community and Technical College System

The Senate adds in Part II, Capital Budget, Bonds Funds totaling \$14,015,000, in fiscal year 2006-2007 for the Construction of Allied Health/Technical Education Building - Laurel Campus - Somerset Community College.

The Senate deletes in Part II, Capital Budget, Restricted Funds of \$4,600,000 in fiscal year 2006-2007 and adds authorization of Bond Funds of \$5,008,000 in fiscal year 2006-2007 to Replace the Administration Building at Maysville Community and Technical College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$1,000,000 in fiscal year 2006-2007 and adds Restricted Funds totaling \$3,459,000 in fiscal year 2006-2007 for Construction of the Licking Valley Campus, Phase II, of Maysville Community and Technical College.

The Senate deletes in Part II, Capital Budget, General Fund of \$500,000 in fiscal year 2006-2007 for the Winchester Campus of Bluegrass Community and Technical College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$17,600,000 in fiscal year 2006-2007 for the Construction of the Tech Drive Campus, Phase III of Ashland Community and Technical College.

The Senate adds in Part II, Capital Budget, Bond Funds totaling \$20,000,000 in fiscal year 2006-2007 to Construct the Central Postsecondary Education Center, Phase II at Elizabethtown Community and Technical College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$4,000,000 in fiscal year 2006-2007 to Construct the Energy and Advanced Technology Center at Madisonville Community College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$1,500,000 in fiscal year 2006-2007 to Design a new facility at Big Sandy Community and Technical College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$1,500,000 in fiscal year 2006-2007 to Design the Rowan County Campus of Maysville Community and Technical College.

The Senate deletes in Part II, Capital Budget, Bond Funds of \$14,055,000 in fiscal year 2006-2007 to Construct the Advanced Technology Center at Owensboro Community and Technical College.

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Kentucky Community and Technical College System

The Senate adds in Part II, Capital Budget, Bond Funds of \$1,500,000 in fiscal year 2006-2007 for the Design of the Advance Manufacturing Center at Bluegrass Community and Technical College.

The Senate adds in Part II, Capital Budget, Bonds Funds of \$2,500,000 in fiscal year 2006-2007 for Expansion of the Franklin Technology Center.

CONFERENCE REPORT

The Conference concurs with the House with the following changes:

The Conference provides in Part I, Operating Budget, additional General Fund of \$8,000,000 in fiscal year 2007-2008 for base funding.

The Conference provides in Part I, Operating Budget, General Fund of \$267,800 in fiscal year 2006-2007 for maintenance and operations of new facilities coming on-line.

The Conference provides in Part I, Operating Budget, General Fund of \$5,800,000 in fiscal year 2006-2007 and \$5,800,000 in fiscal year 2007-2008 for Education Program at Correction Facilities.

The Conference provides in Part II, Capital Budget, Bond Funds of \$12,000,000 in fiscal year 2006-2007 for Construction of the Carrollton Campus of Jefferson Community and Technical College.

The Conference provides in Part II, Capital Budget, an increase in Bond Funds of \$2,700,000 in fiscal year 2006-2007 for the Franklin Technology Center.

The Conference provides in Part II, Capital Budget, Bond Funds of \$14,500,000 in fiscal year 2006-2007 for the Springfield Community and Technical College.

The Conference provides in Part II, Capital Budget, Bond Funds of \$6,500,000 in fiscal year 2006-2007 for the McCreary Center of Somerset Community College.

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Kentucky Community and Technical College System

The Conference provides in Part II, Capital Budget, Bond Funds of \$4,000,000 in fiscal year 2006-2007 for the Mercer County Technical Center.

The Conference provides in Part II, Capital Budget, Bond Funds of \$20,000,000 in fiscal year 2006-2007 to construct the Central Regional Postsecondary Education Center, Phase II at Elizabethtown CTC.

The Conference provides in Part II, Capital Budget, Bond Funds of \$1,500,000 in fiscal year 2006-2007 for the design of the Advance Manufacturing Technology Center at Bluegrass CTC.

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

	Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
I. CAPITAL PROJECT RECAP BY FUND SOURCE									
General Fund				800,000	300,000	300,000			
Restricted Funds				73,630,000	70,030,000	70,030,000			
Federal Funds				500,000	500,000	500,000			
Bond Funds				116,445,000	113,598,000	188,453,000			
Other Funds				4,385,000	4,385,000	4,385,000			
TOTAL CAPITAL				195,760,000	188,813,000	263,668,000			

II. CAPITAL PROJECTS

1 Design Advanced Manufacturing Technology Center - Gateway Community and Technical College

PRJ4702466

Bond Funds	1,000,000	28,000,000	28,000,000
Project Total	1,000,000	28,000,000	28,000,000

2 Construct Emerging Technology Center - West KY CTC

PRJ4702490

Bond Funds	16,518,000	16,518,000	16,518,000
Project Total	16,518,000	16,518,000	16,518,000

3 Construct Allied Health/Technical Education Building - Laurel Campus

PRJ4702472

Bond Funds	13,815,000	14,015,000	14,015,000
Project Total	13,815,000	14,015,000	14,015,000

4 KCTCS Equipment Pool

PRJ4702477

Restricted Funds	22,717,000	22,717,000	22,717,000
Project Total	22,717,000	22,717,000	22,717,000

5 Capital Renewal Pool

PRJ4702488

Restricted Funds	15,000,000	15,000,000	15,000,000
Project Total	15,000,000	15,000,000	15,000,000

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Capital Budget

Kentucky Community and Technical College System

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
6 Complete Acquisition of System Office & Expansion								
PRJ4702494								
Restricted Funds			10,000,000	10,000,000	10,000,000			
Project Total			10,000,000	10,000,000	10,000,000			
7 KCTCS Property Acquisition Pool								
PRJ4702480								
Restricted Funds			5,500,000	5,500,000	5,500,000			
Project Total			5,500,000	5,500,000	5,500,000			
8 Replace Administration Building - Maysville CTC								
PRJ4702562								
Restricted Funds			4,600,000					
Bond Funds				5,008,000	5,008,000			
Project Total			4,600,000	5,008,000	5,008,000			
9 Construct Licking Valley Center - Phase II - Maysville CTC - Additional								
PRJ4702572								
Restricted Funds			2,459,000	3,459,000	3,459,000			
Bond Funds			1,000,000		1,000,000			
Other Funds			1,500,000	1,500,000	1,500,000			
Project Total			4,959,000	4,959,000	5,959,000			
10 Renovate Gray Building - Madisonville CC								
PRJ4702558								
Restricted Funds			3,600,000	3,600,000	3,600,000			
Project Total			3,600,000	3,600,000	3,600,000			
11 Renovate Ky School of Craft - Hazard CTC								
PRJ4702560								
Restricted Funds			2,649,000	2,649,000	2,649,000			
Federal Funds			250,000	250,000	250,000			
Project Total			2,899,000	2,899,000	2,899,000			
12 Construct Child Development Center - Henderson CC								
PRJ4702467								
Federal Funds			250,000	250,000	250,000			
Other Funds			2,385,000	2,385,000	2,385,000			
Project Total			2,635,000	2,635,000	2,635,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
13	Renovate Anderson Building - West KY CTC									
PRJ4702561										
Restricted Funds					1,395,000	1,395,000	1,395,000			
Project Total					1,395,000	1,395,000	1,395,000			
14	Renovate Simulated Mine - Harlan Campus									
PRJ4702564										
Restricted Funds					1,380,000	1,380,000	1,380,000			
Project Total					1,380,000	1,380,000	1,380,000			
15	Greenspace Development - Big Sandy CTC - Mayo Campus									
PRJ4702491										
Restricted Funds					1,083,000	1,083,000	1,083,000			
Project Total					1,083,000	1,083,000	1,083,000			
16	Renovate Administration Building - Whitesburg Campus - SEKYCTC									
PRJ4702566										
Restricted Funds					898,000	898,000	898,000			
Project Total					898,000	898,000	898,000			
17	Renovate Administration Building - Elizabethtown CTC									
PRJ4702565										
Restricted Funds					850,000	850,000	850,000			
Project Total					850,000	850,000	850,000			
18	Master Plan Development & Upgrade Pool									
PRJ4702473										
Restricted Funds					850,000	850,000	850,000			
Project Total					850,000	850,000	850,000			
19	Pedestrian/Vehicular Connector - Somerset Community College - Additional									
PRJ4702573										
Restricted Funds					649,000	649,000	649,000			
Project Total					649,000	649,000	649,000			
20	Winchester Facility - Bluegrass CTC									
PRJ4702574										
Other Funds					500,000	500,000	500,000			
Project Total					500,000	500,000	500,000			

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K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
21 Woodford County-City of Versailles - Lease Purchase								
PRJ4702570								
Restricted Funds								
Project Total								
22 Jefferson County - Lease								
PRJ4702569								
Restricted Funds								
Project Total								
23 Henderson County - Lease								
PRJ4702568								
Restricted Funds								
Project Total								
24 Bluegrass CTC - Winchester Campus								
PRJ4702579								
General Fund			500,000					
Project Total			500,000					
25 Construct Science/Allied Health Building - Jefferson CTC								
PRJ4702465								
Bond Funds			25,557,000	25,557,000	25,557,000			
Project Total			25,557,000	25,557,000	25,557,000			
26 Construct Tech Drive Campus, Phase III,-Ashland CTC								
PRJ4702581								
Bond Funds			17,600,000		17,600,000			
Project Total			17,600,000		17,600,000			
27 Construct Central Regional Postsecondary Ed Center, Phase II, Elizabethtown CTC								
PRJ4702583								
Bond Funds			19,400,000	20,000,000	20,000,000			
Project Total			19,400,000	20,000,000	20,000,000			
28 Energy and Advanced Technology Center-Madisonville CC								
PRJ4702587								
Bond Funds			4,000,000		4,000,000			
Project Total			4,000,000		4,000,000			

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K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

		Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
		House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
29	Carrollton Campus Design-Jefferson CTC									
PRJ4702589										
Bond Funds					500,000	500,000	12,000,000			
Project Total					500,000	500,000	12,000,000			
30	Big Sandy CTC-Design New Facility									
PRJ4702591										
Bond Funds					1,500,000					
Project Total					1,500,000					
31	Rowan County Campus-Planning and Design-Maysville CTC									
PRJ4702593										
Bond Funds					1,500,000		1,500,000			
Project Total					1,500,000		1,500,000			
32	Advanced Technology Center - Owensboro CTC									
PRJ4702595										
Bond Funds					14,055,000		14,055,000			
Project Total					14,055,000		14,055,000			
33	Guaranteed Energy Savings Performance Contracts									
PRJ4702475										
Other Funds										
Project Total										
34	Scott County - Lease									
PRJ4702571										
Restricted Funds										
Project Total										
35	Madisonville Postsecondary Education Center - Design									
PRJ4702597										
General Fund					300,000	300,000	300,000			
Project Total					300,000	300,000	300,000			
36	Design - Advance Manufacturing Center - Bluegrass CTC									
PRJ4702601										
Bond Funds						1,500,000	1,500,000			
Project Total						1,500,000	1,500,000			

CONFERENCE BUDGET REPORT - 2006 REGULAR SESSION OF THE GENERAL ASSEMBLY

K - Postsecondary Education

Capital Budget

Kentucky Community and Technical College System

Fiscal Year 2005-2006			Fiscal Year 2006-2007			Fiscal Year 2007-2008		
House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget	House Budget	Senate Budget	Conference Budget
37 Franklin Technology Center - Expansion								
PRJ4702599								
Bond Funds				2,500,000	2,700,000			
Project Total				2,500,000	2,700,000			
38 KCTCS Information Technology Infrastructure Upgrade								
PRJ4702481								
Restricted Funds								
Project Total								
39 Springfield Community and Technical College								
PRJ4702603								
Bond Funds					14,500,000			
Project Total					14,500,000			
40 McCreary Center - Somerset CC								
PRJ4702605								
Bond Funds					6,500,000			
Project Total					6,500,000			
41 Mercer County Technical Center								
PRJ4702607								
Bond Funds					4,000,000			
Project Total					4,000,000			
TOTAL CAPITAL			195,760,000	188,813,000	263,668,000			